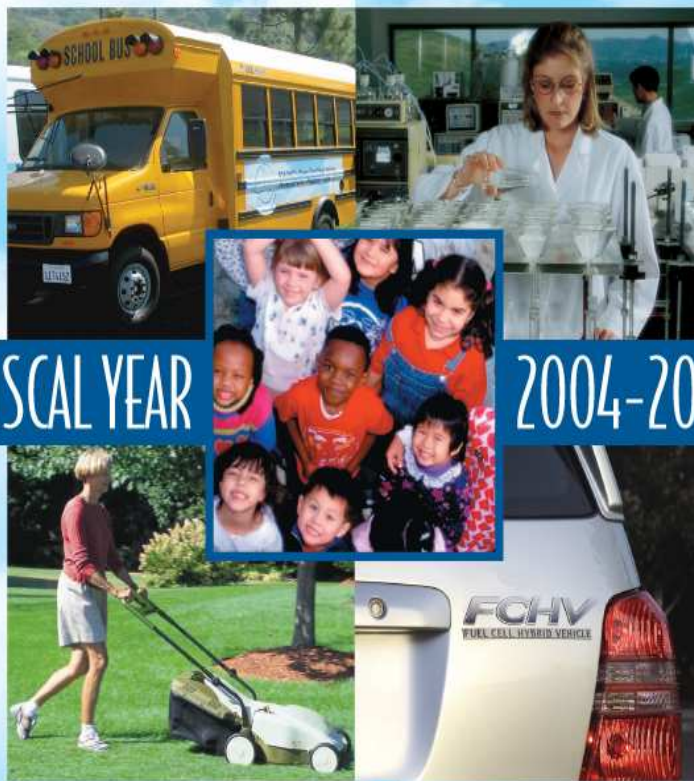


# Draft Budget & Draft Work Program



FISCAL YEAR

2004-2005



South Coast Air Quality Management District



# **Draft Budget & Draft Work Program**

## **Fiscal Year 2004-2005**

This volume represents the proposed Fiscal Year 2004-2005 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2004-2005, 2005-2006 and 2006-2007. Included are the proposed Fiscal Year 2004-2005 AQMD requests for services and supplies. The request detail for Fiscal Year 2004-2005 Capital Outlays are included in the Draft Budget and Draft Work Program Supporting Documentation. The Summary pages for Personnel Actions and Capital Outlays are incorporated in this Draft Budget and Draft Work Program.

Prepared by Finance  
Patrick H. Pearce, Chief Financial Officer

**South Coast Air Quality Management District**

***SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT***

***GOVERNING BOARD***

***WILLIAM A. BURKE, Ed.D***  
*Chairman*  
*Speaker of the Assembly Appointee*

***S. ROY WILSON, Ed.D.***  
*Vice-Chairman*  
*County of Riverside Representative*

***MICHAEL D. ANTONOVICH***  
*County of Los Angeles Representative*

***BILL POSTMUS***  
*County of San Bernardino Representative*

***JANE CARNEY***  
*Senate Rules Committee Appointee*

***JAN PERRY***  
*County of Los Angeles*  
*Cities Representative*  
*Western Region*

***WILLIAM S. CRAYCRAFT***  
*County of Orange*  
*Cities Representative*

***JAMES W. SILVA***  
*County of Orange Representative*

***BEATRICE J. S. LAPISTO-KIRTLEY***  
*County of Los Angeles*  
*Cities Representative*  
*Eastern Region*

***CYNTHIA VERDUGO-PERALTA***  
*Governor's Appointee*

***RONALD O. LOVERIDGE***  
*County of Riverside*  
*Cities Representative*

***DENNIS YATES***  
*County of San Bernardino*  
*Cities Representative*

***BARRY R. WALLERSTEIN, D.Env.***  
*Executive Officer*



# **South Coast Air Quality Management District**

21865 Copley Drive, Diamond Bar, CA 91765-4178  
(909) 396-2000 • <http://aqmd.gov>

April 27, 2004

South Coast Air Quality  
Management District Board

## **Transmittal of the Executive Officer's Draft Fiscal Year 2004-05 Budget and Work Program**

This proposed draft Budget and Work Program, while continuing AQMD's efforts in protecting public health, represents further downsizing of the agency due to economic constraints. For Fiscal Year (FY) 2004-05, I am proposing a budget that decreases expenditures by approximately \$11.7 million (10.3%) over the FY 2003-04 amended budget. A significant portion of this decrease is the result of staffing cuts and expenditure reductions tied to one-time projects or litigation expenses. In response to substantial increases in retirement rates as the result of market losses to the retirement system, court decisions which have increased benefits to employees and retirees, and an estimated 8% reduction in Emission Fee revenues reflecting lower emissions as a result of additional emission controls placed on the Basin's largest emitters, the agency's revenues have not kept pace with program costs. This budget request deletes 44 staff positions and makes further reductions in expenditures for services and supplies. Last year AQMD reduced 22 positions and cut its services, supplies and equipment budget by \$6.7 million.

Since FY 1991-92, the AQMD has reduced staffing and program costs despite increased program requirements. This year's proposal is \$102.3 million and includes 754 authorized positions. Compared to eleven years ago, this request reflects 35% less staffing and a 9.5% reduction in budgeted expenditures. Adjusting today's dollar for inflation, this proposal is 38.5% less than the FY 1991-92 adopted budget. Despite these reductions and the success of several streamlining measures adopted by the Board, estimated revenues for next year do not keep pace with AQMD's program requirements. Over the next several months I will be meeting with representatives of the employees to seek agreements which will lower our current and future staffing costs. To fund this year's budget

request, consistent with the last six years, I am providing an across-the-board fee increase option of 1.6% consistent with the change in the California Consumer Price Index plus an appropriation from the Undesignated Fund Balance of \$4,036,623. In addition, I am proposing two other alternatives for Board consideration which would begin to bring fee revenues inline with program costs. These alternatives are (1) a 6% across-the-board increase phased in over two years (3% annual) plus an appropriation from the Undesignated Fund Balance of \$3,168,079; and (2) a 12% across-the-board increase phased in over two years (6% annual) plus an appropriation from the Undesignated Fund Balance of \$1,306,913. This latter alternative would allow the Board to restore a few positions and funding for valuable air quality studies and system improvements. Nevertheless, all three options entail further downsizing from the current budget.

After careful consideration, I am recommending a 6% increase for next year which by state law must be established as a 12% increase over two years. However, the Board has the discretion to not implement the second year increase based upon new information available at the time of next year's budget adoption.

The budget is based on the goals and objectives presented to the Governing Board at the February 6, 2004 meeting. These goals emphasize our continued efforts to improve efficiency and productivity; implementation of the AQMP; implementation of the Board's initiatives; implementation of the Fleet Rules; pursuing environmental justice enhancement activities; reduction of air toxics; and continuing to address other priority issues.

The public and the business community have many opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee which is made up of representatives from the business and environmental communities; one public workshop held on February 18, to discuss and receive comments on the impacts of the proposed amendments to the fee rule; two public workshops to discuss the proposed budget and work program and proposed amendments to the fee rule including the fee options, the first held on April 22 and a second scheduled for May 25; and two public hearings.

In summary, while this proposed budget for FY 2004-05 represents a decrease from the current amended budget, it represents an approximate 0.7% increase over last year's originally adopted budget. This increase reflects a portion of the cost increases associated with our labor agreements and increased retirement contributions. Estimated revenues for FY 2003-04 are \$98,311,208 which with the addition of approximately \$4.0 million from the Fund Balance brings funding in balance with expenditures. As was done in the mid-1990's, the AQMD plans to

utilize a portion of its reserves over the next two years to make up for the drop in revenues, as expenditures and revenues are brought back into balance. The AQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

A handwritten signature in black ink, appearing to read "Barry R. Wallerstein". The signature is fluid and cursive, with the first name "Barry" being more prominent and the last name "Wallerstein" following in a similar style.

Barry R. Wallerstein, D.Env.  
Executive Officer

PHP

## TABLE CONTENTS

	Page No.
<b><u>BUDGET OPTIONS &amp; SUMMARY</u></b>	1-20
<b><u>BUDGET IMPACTS</u></b>	21-30
<b><u>FUND BALANCE AND REVENUES</u></b>	
Summary of Fiscal Year 2004-05 Draft Budget	31
Analysis of Projected June 30, 2004 Fund Balance	32
Schedule of Available Financing and Proposed Reserves and Designations	33
Analysis of Projected June 30, 2005 Fund Balance	34
Revenue Comparison	35
Revenue Accounts Descriptions and Assumptions	36-39
<b><u>EXPENDITURES</u></b>	
AQMD Line Item Expenditure	40
AQMD Personnel Summary	41-44
AQMD Services and Supplies and Capital Outlays Summaries	45-63
<b><u>WORK PROGRAM</u></b>	
Work Program Overview	64
Mission Statement and Goals and Objectives	65-68
Program Categories	69-72
Work Program by Category	73-83
Revenue Categories	84-86
Work Program Glossary	87-98
Work Program Acronyms	99
<b>THREE-YEAR BUDGET FORECAST</b>	
Summary	100-105
Forecast by Program Categories	106-116
Forecast by Organizational Unit	117-131

## TABLE OF CONTENTS

	Page No.
<b><u>OFFICE BUDGETS</u></b>	
<b><i>GOVERNING BOARD</i></b>	
Program Statement	132
Workplan	133
Line Item Expenditure	134
<b><i>DISTRICT GENERAL</i></b>	
Program Statement	135
Line Item Expenditure	136
<b><i>EXECUTIVE OFFICE</i></b>	
Program Statement and Organizational Chart	137
Workplan	138
Line Item Expenditure	139
<b><i>Clerk of the Boards</i></b>	
Program Statement and Organizational Chart	140
Workplan	141
Line Item Expenditure	142
<b><i>DISTRICT COUNSEL</i></b>	
Program Statement and Organizational Chart	143
Workplan	144
Line Item Expenditure	145



## TABLE OF CONTENTS

	Page No.
<b><i>DISTRICT PROSECUTOR</i></b>	
Program Statement and Organizational Chart	146-147
Workplan	148
Line Item Expenditure	149
<b><i>FINANCE</i></b>	
Program Statement and Organizational Chart	150-151
Workplan	152
Line Item Expenditure	153
<b><i>ADMINISTRATIVE &amp; HUMAN RESOURCES</i></b>	
Program Statement and Organizational Chart	154-156
Workplan	157
Line Item Expenditure	158
<b><i>INFORMATION MANAGEMENT</i></b>	
Program Statement and Organizational Chart	159-162
Workplan	163
Line Item Expenditure	164
<b><i>PLANNING, RULE DEVELOPMENT &amp; AREA SOURCES</i></b>	
Program Statement and Organizational Chart	165-170
Workplan	171-172
Line Item Expenditure	173
<b><i>PUBLIC AFFAIRS</i></b>	
Program Statement and Organizational Chart	174-175
Workplan	176
Line Item Expenditure	177

## TABLE OF CONTENTS

	Page No.
<b><i>SCIENCE &amp; TECHNOLOGY ADVANCEMENT</i></b>	
Program Statement and Organizational Chart	178-181
Workplan	182-183
Line Item Expenditure	184
<b><i>ENGINEERING &amp; COMPLIANCE</i></b>	
Program Statement and Organizational Chart	185-189
Workplan	190
Line Item Expenditure	191

# BUDGET OPTIONS AND SUMMARY

## Preface

The following represents the preliminary Draft Budget and Work Program of the South Coast Air Quality Management District (AQMD). This proposal is available for public review and comment during the month of May. Two initial workshops are scheduled to discuss this year's proposal, one for the public on April 22, and one for the Governing Board on April 30. Two additional budget meetings (public and Governing Board) are scheduled for May to discuss the input from the public and Board regarding options proposed by the Executive Officer to meet this year's program requirements.

As part of this year's budget proposal three options are being presented for discussion and consideration by the Governing Board at their April and May budget meetings. Option I includes a proposed CPI increase of 1.6% and specific adjustment to the fee regulation to recover certain permitting, notification and analysis costs. This draft budget and the supporting documentation have been prepared reflecting this option. Option II proposes to increase fee rates by 6% and the previous specific adjustments. Increases greater than the CPI must be phased-in over two years therefore this increase represents approximately \$864,344 in additional revenue, equivalent to a 3% increase in revenues. This option would reduce the impact on the agency's fund balance and begin to balance fee revenues with program costs. Option III proposes to increase fee rates by 12% phased-in over two years (a 6% equivalent) plus the previous specific adjustments. This option would allow the Governing Board to restore a few of the more critical positions and valuable air quality studies and system improvement dollars currently proposed for deletion. Nevertheless, all three options entail further downsizing from the current budget. The cost/revenue associated with each option and the effect on the fund balance is detailed below:

	<u>Options</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Change in Fund Balance</u>
I	<b>CPI (1.6% Fee Increase)</b>	\$102,347,831	\$98,311,208	\$(4,036,623)
II	<b>6% Fee Increase</b> (Phased in over two years) Nets 3% in revenues		\$868,544 plus Option I	\$(3,168,079)
III	<b>12% Fee Increase</b> (Phased in over two years) Nets 6% in revenues		\$2,729,710 plus Option I	\$(1,306,913)
	Fund 14 positions plus Contract \$ targeted to air quality studies and system improvements	\$1,861,166 plus Option I		\$(3,168,079)

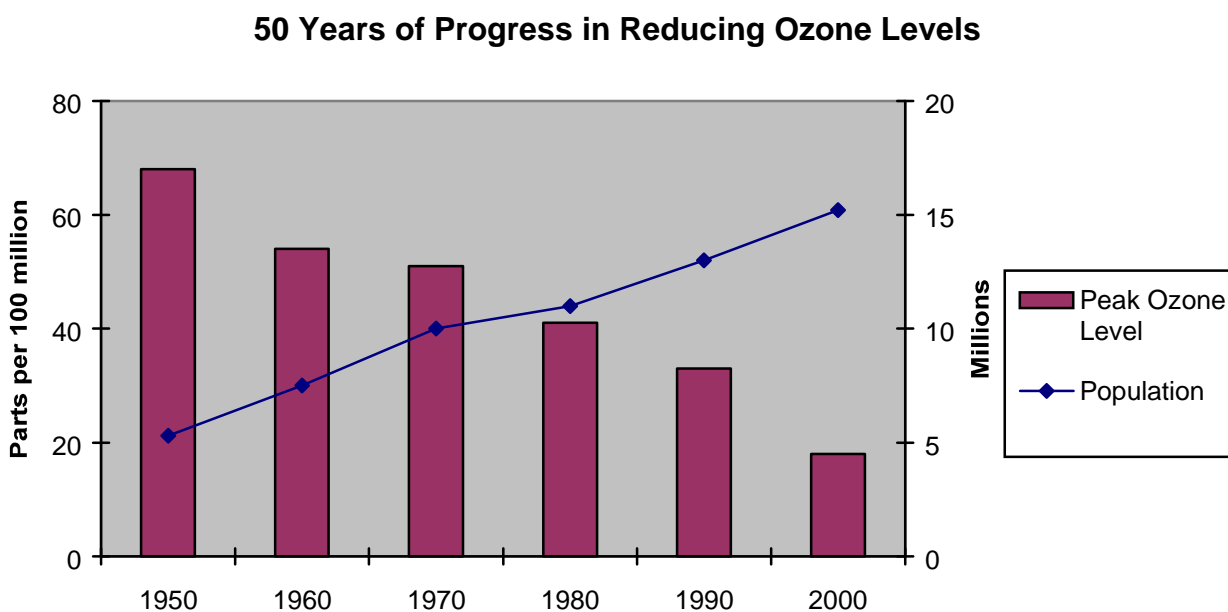
A final Draft Budget and Work Program, which may include changes based on comments from the public and Board, will be presented for adoption at a public hearing scheduled for June 4, 2004.

## Introduction

The South Coast Air Basin has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

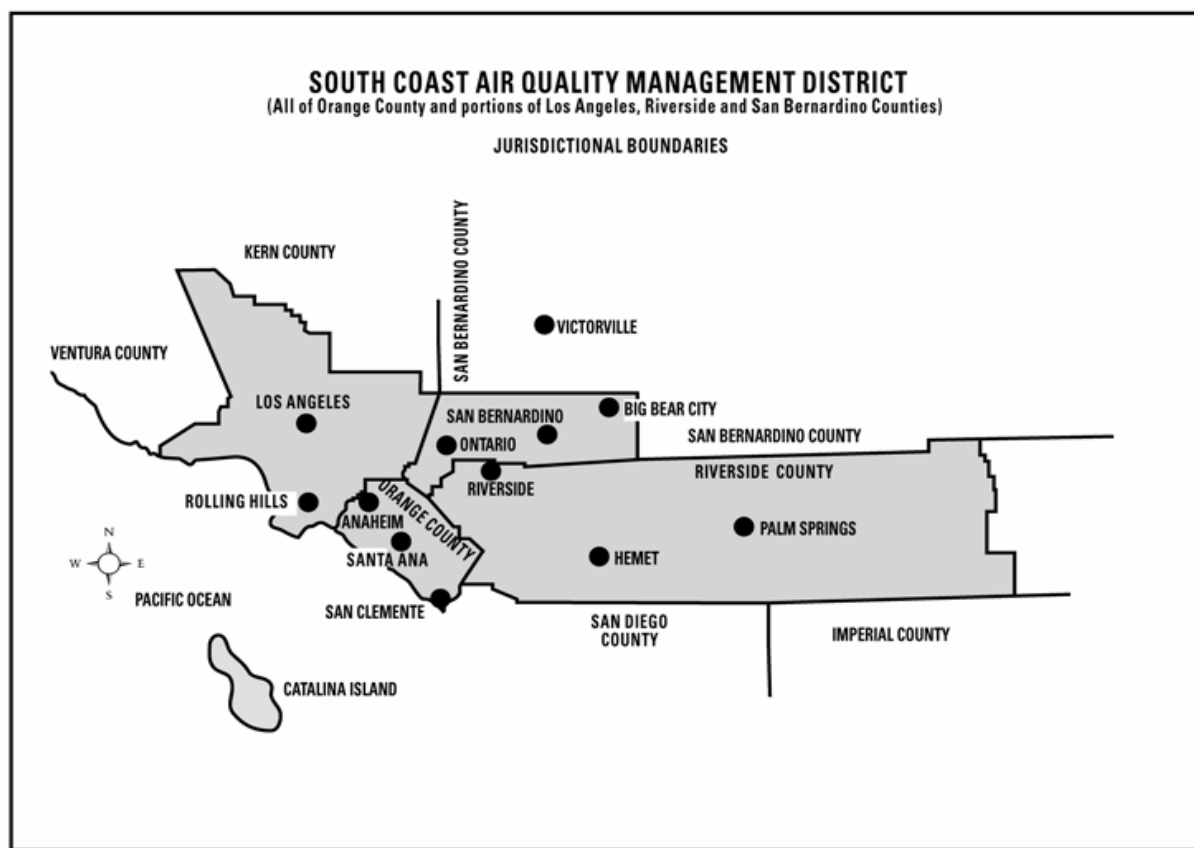
The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

Since the late 1940s when the war on smog began, the region's population has tripled from 4.8 million to over 15 million; the number of motor vehicles more than quadrupled from 2.3 million to 9.7 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.



## Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 15 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



## **Mission**

The mission of the AQMD is to protect public health from air pollution while being sensitive to the economic needs of the Basin's businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for achievement of air that is healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2004-05:

- I. Ensure expeditious progress toward clean air.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2004-05 was held on February 6, 2004.

## **Budget**

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 72.7% of its revenues. The remaining 27.3% of its revenue are from an Environmental Protection Agency grant, California Air Resources Board subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD no longer received any property tax moneys.

The draft budget consists of two volumes. The first volume is the Draft Budget and Draft Work Program that presents the primary information regarding proposed program revenues and expenditures for the new fiscal year and a forecast for the second and third years. The second volume is the Supporting Documentation, which contains detailed expenditure and program justifications supporting the draft budget and work program requests. The budget is a line-item budget structured by office. The budget is supplemented with a work program which estimates staff resources and expenditures along program and activity lines.

This draft budget and work program is scheduled for adoption by the South Coast Air Quality Management District Governing Board at its June meeting. The period covered by this budget is Fiscal Year 2004-05, which ends on June 30, 2005.

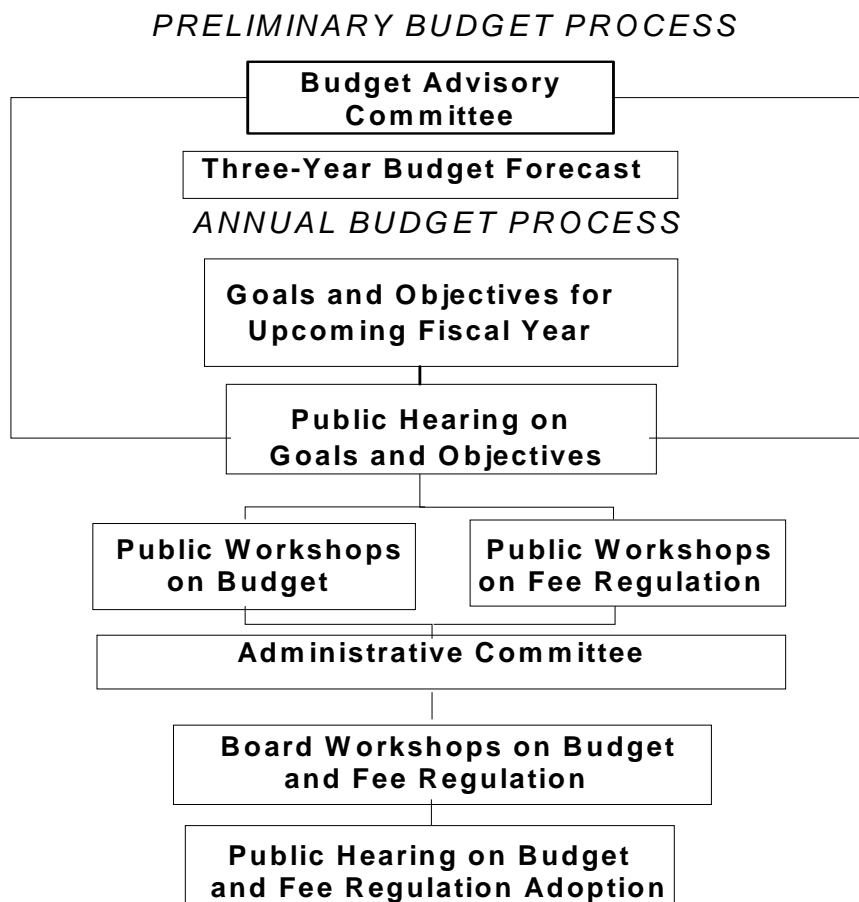
### Budget Process

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities include:

- ◆ meetings of a budget advisory committee made up of business and environmental representatives
- ◆ several public workshops—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

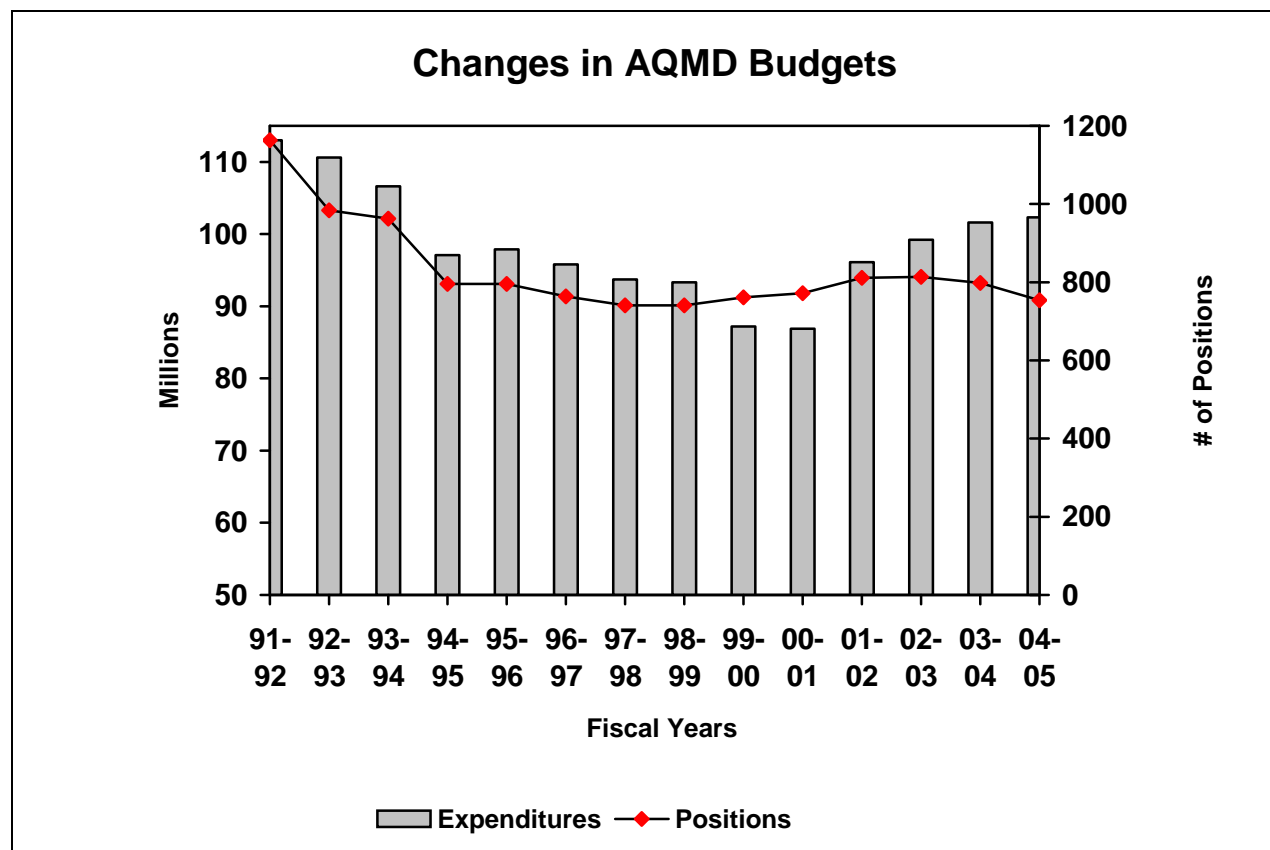
The following flow chart represents the major milestones that take place in the development of the AQMD budget.



Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early May. In June the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget becomes operative on July 1.

## BUDGET CHANGES

Since the early 90's the AQMD has experienced a decline in expenditures as well as a significant reduction in staff.



To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing and expenditure levels that are 35% (409 FTEs) and 9.5% (\$10.7 million) below FY 1991-92 levels. When adjusted for inflation, this year's expenditure request is 38.5% less than FY 1991-92.

This year's request proposes the use of approximately \$4 million from the Fund Balance along with estimated revenues of \$98.3 million to balance a requested expenditure budget of \$102.3 million. Despite a proposed across-the-board fee increase of 1.6%, consistent with the change in the California Consumer Price Index (CPI), and increased revenue from specific fee adjustments to recover certain permitting, notification and analysis costs, the estimated drop in Emission Fee revenues of \$1.1 million from last year's actual, along with a 22% increase in retirement rates on top of this year's more than doubling in retirement rates, will have a significant impact on AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM),



permit streamlining, source education, business assistance, and technology advancement. For FY 2004-05 emphases will be on implementing the Fleet Rules; implementing the Board's initiatives; implementing the 2003 AQMP; MATES III; pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2002-03 and 2003-04 and proposed for 2004-05.

	FY 02-03 <u>BUDGET</u>	FY 02-03 <u>ACTUAL</u>	FY 03-04 <u>BUDGET</u>	FY 03-04 <u>AMENDED</u>	FY 04-05 <u>PROPOSED</u>
<i>Program Cost</i>	\$103.7	\$95.5	\$101.6	\$114.1	\$102.3
<i>Revenues</i>	\$102.5	\$97.2	\$95.5	\$104.1	\$98.3

This draft budget request reflects a decrease of \$11.8 million in expenditures from the FY 2003-04 amended budget and a \$700 thousand increase over the budget adopted last June. This increase over last year's adopted budget reflects both salary and benefit increases called out in the final year of our three year labor agreements and next years 22% increase in retirement rates. To partially offset the labor and retirement increases, this proposal includes 44 unfunded positions and \$1 million in additional expenditure cuts from last year's adopted budget levels, bringing AQMD's total staffing request to 754 positions.

### **Air Quality**

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O<sub>3</sub>); nitrogen dioxide (NO<sub>2</sub>); particulates (PM<sub>10</sub>); fine particulates (PM<sub>2.5</sub>); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO<sub>2</sub>).

In addition, the State of California through the CARB sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

#### Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. For 2003, the Basin experienced an increase in the number of days exceeding the federal ozone standard. The increase was observed in all four counties and is greatly attributed to severe weather conditions experienced during the summer months (e.g. high pressure, hot temperatures and strong inversions).

In 2003 the AQMD continued to meet the criteria specified in the federal Clean Air Act for attainment of carbon monoxide. Particulate levels have also decreased in the past decade but not

to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthy in the nation.

## **Mandates**

The South Coast AQMD is governed and directed by several state laws and a comprehensive federal law which provide the regulatory framework for air quality management in this Basin. These laws require the AQMD to take prescribed steps to improve air quality. Among the major statutes are:

### State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996, 1999 (amendments to plan adopted in 1996) and 2003. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthy air well into this century.

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for mobile sources. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, trains, and federal facilities is shared by the federal EPA, CARB and the AQMD.

**California Clean Air Act (AB 2595)** requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources;
- ◆ Measures to require a significant number of low-emissions vehicles in fleets.

**Lewis-Presley Air Quality Management Act (SB 151)** specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.

State law also includes the following measures:

- ◆ authorizes AQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- ◆ requires AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;
- ◆ requires AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources;

- ◆ authorizes AQMD to adopt rules requiring clean fuel vehicles in fleets.

**Air Toxics “Hot Spots” Information & Assessment Act (AB 2588)** requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

**Tanner Air Toxics Process (AB 1807)** requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

#### Federal Law

**The Clean Air Act.** Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM<sub>10</sub>, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

### **Programs**

During the past 12 months, AQMD actively pursued the following specific programs:

#### **Chairman’s Air Quality Initiatives**

Dr. William A. Burke was reappointed in October 2003 to his fourth term as Chairman of the AQMD Governing Board. Following his reappointment, Dr. Burke announced two new initiatives to reduce smog-forming and toxic emissions, and further the understanding of possible links between air pollution and cancer. The new initiatives build upon past efforts by:

- ◆ Providing an additional \$7.2 million for AQMD’s clean school bus program to replace diesel-powered school buses with CNG-powered buses and related infrastructure, and \$4.8 million to retrofit diesel buses with particulate control traps and cover initial incremental costs of low-sulfur diesel fuel. Funding for the \$12 million school bus initiative comes from Rule 1309.1 Priority Reserve Fund; and
- ◆ Expanding the activities of the Brain Tumor and Air Pollution Foundation to address air pollution and lung cancer. The \$1.5 million in funding for the program will come from the RECLAIM Air Quality Investment Program.

#### **Adopted 2003 Air Quality Management Plan**

The AQMD adopted its 2003 Air Quality Management Plan in August. It was approved by the California Air Resources Board (CARB) in October. The AQMP outlines the AQMD’s strategy for achieving the federal one-hour ozone standard by 2010, the PM<sub>10</sub> standard by 2006 and

maintenance of the carbon monoxide standard. The plan calls on state and federal officials to aggressively accelerate their clean air programs to reduce emissions from sources under their control, namely the mobile source sector which includes everything from cars and trucks to trains, planes and locomotives.

### **Fleet Rules Case before the U.S. Supreme Court**

The AQMD defended its fleet rules before the U.S. Supreme Court in January 2004. The case, brought by the Engine Manufacturers Association and Western States Petroleum Association, and supported by several industry groups and the Bush administration, seeks to overturn the agency's fleet rules. At issue is whether the federal Clean Air Act permits local jurisdictions such as the AQMD to adopt regulations that enhance the market for clean-fueled vehicles, without requiring manufacturers to meet specific mandates such as tailpipe emission standards. To date, the region's fleets have added more than 5,500 clean-burning heavy-duty vehicles. A decision is expected this spring.

### **Major Rules Adopted, including:**

- ◆ Emission reductions from oil refineries – The Board adopted in November 2003 a measure to reduce particulate pollution from refineries, which are the largest directly emitted source of such pollution. The use of state-of-the-art control equipment will reduce 2 tons per day of PM10 emissions by 2006. This also implements the final stationary source control measure in the 2003 AQMP for PM10 reductions;
- ◆ Lower VOC limit for paints and coatings – This third phase of amendments to the agency's architectural rule further establishes the AQMD as the nation's leader in requiring manufacturers to develop low-polluting paints and coatings. The amendments will eliminate more VOC emissions than those produced by the region's largest refinery;
- ◆ Reduction of toxic emissions from stationary diesel engines – The use of low sulfur diesel fuel and particulate controls will significantly reduce toxic emissions from diesel generators. Stricter requirements apply to engines located within 100 meters of schools and limited funding is available to assist schools in controlling emissions from their on-site emergency engines; and
- ◆ Further emission reductions from oil wells – Oil and gas production facilities are now required to remove residual oil in well cellars and discontinue venting field gas to the atmosphere. The new measure addresses community concerns about oil wells and requires all produced gas to be treated for sale, reinjected back into the ground for future oil extraction activities or used for fuel. This meets AQMD's obligation under the State Implementation Plan settlement agreement reached with environmental groups in 1999.

### **Cumulative Impacts Reduction Strategy**

In a major expansion of its environmental justice program, the AQMD adopted in September 2003 the nation's first 25-point strategy for reducing the cumulative impacts of air pollution in the region. The strategy will focus on reducing air pollution, cancer risk and nuisance odors throughout the Los Angeles Basin. Some of the strategies will focus on the most impacted areas, defined as 100 individual square kilometers with the highest cancer risk from mobile sources and highest cancer risk from businesses and industries.

### **Launched Clean Air Choice Program**

After a successful pilot program in Los Angeles County in 2001, the AQMD has launched its Clean Air Choice program throughout the four-county region to help new car buyers easily identify lower-emitting vehicle choices. Dealers participating in the voluntary program will prominently post a colorful, electrostatic Clean Air Choice label on all new vehicles offered for sale that meet CARB's criteria for the cleanest vehicles available. The AQMD will support the program by providing dealers with labels, flyers explaining the program, updated lists of all Clean Air Choice vehicle models, the [www.cleanairchoices.org](http://www.cleanairchoices.org) website and ongoing outreach to the public and auto dealers on the benefits of the program.

### **Multiple Air Toxics Exposure Study III (MATES III)**

The AQMD has started collecting air samples for some two dozen toxic air contaminants and four other substances as part of its follow up to the landmark MATES II study conducted in 1998-1999. The goal of MATES III is to update toxic air pollution levels and toxic emission inventories, and then, through computer modeling, determine the cancer, as well as non-cancer, health risk from air toxics across the region. The study will also investigate potential toxic "hot spots" in communities. The monitoring frequency during MATES III will be double that of MATES II. The study is expected to be finished during summer 2005.

### **Public Affairs Activities**

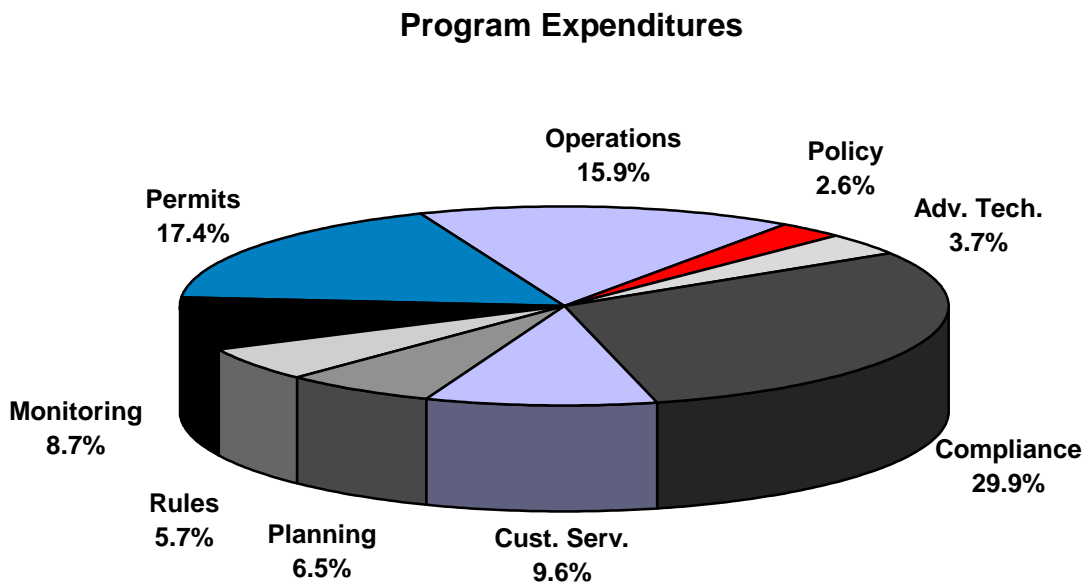
During FY 2003-04, AQMD conducted many educational and outreach activities with the public, elected officials, local government and businesses, such as:

- ◆ Assisting in the reauthorization of funding for AQMD's Clean Fuels Program (Senate Bill 288) providing funding for an additional five years (2005-2010) of over \$60 million.
- ◆ Continuing Small Business Assistance activities: permit application assistance to 2,100 businesses and over 900 on-site consultations; and over \$1 million awarded or in process for the Dry Cleaning Grant Program, to assist dry cleaners.
- ◆ Producing multiple "clean air" public service announcements (PSA) in several languages, one of which received the "PRism" award for excellence and was aired 297 times on local television outlets.
- ◆ Establishing Local Government Outreach program to discuss AQMD requirements and programs.
- ◆ Managing \$1.5 million in Ethnic Outreach contracts to increase awareness of AQMD to ethnic communities and involve them in air quality issues.
- ◆ Coordinating the development of AQMD's new Web site, establishing a new "look and feel" that provides users with easier navigation, with select information offered in multiple languages.
- ◆ Continuing outreach and development of AQMD's Environmental Justice program; held 15 town hall meetings and formed 2 neighborhood environmental justice councils.
- ◆ Developing clean air publications including: "Safety Tip" flyers provided to over 100,000 Southern California residents during the October 2003 Wildfires; and "Cleaning the Air That We Breathe..." a 12-page insert that reached over 2 million residents.
- ◆ Hosting major events that provided new electric lawnmowers in exchange for gasoline lawnmowers.

### *Work Program*

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitor Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Maintain a Program of Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents budgeted expenditures by program for FY 2004-05.



The following table compares budgeted AQMD Work Program activities by category for FY 2003-04 and proposed for FY 2004-05.

<u>Program Categories</u>	<u>FY 03-04</u>	<u>Proposed FY 04-05</u>
Advance Clean Air Technology	\$3,613,010	\$3,837,933
Ensure Compliance with Clean Air Rules	30,507,655	30,644,261
Customer Service	11,986,916	9,759,935
Develop Programs to Achieve Clean Air	6,716,316	6,622,541
Develop Rules to Achieve Clean Air	6,253,379	5,757,531
Monitoring Air Quality	8,765,196	8,920,323
Permit Review	15,914,530	16,311,430
Operational Support	15,833,203	17,776,902
Policy Support	<u>2,023,325</u>	<u>2,716,977</u>
Total	\$101,613,530	\$102,347,833

Developing solutions to the air quality problem involves highly technical processes to meet the legal requirements of California and federal laws.

### Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 32 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

### Pollution Sources

The AQMD in cooperation with CARB and SCAG estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD estimates stationary and natural sources of emissions. SCAG develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile- and area-source emissions using the SCAG traffic data. This data is then pulled together in the AQMP for use in developing the necessary control strategies.

### Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO<sub>2</sub>) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM<sub>10</sub>). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

### Planning

With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB. The AQMD focuses most of its effort on stationary source controls.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the control program. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality and socioeconomic modeling.

To meet federal air quality standards, the 2003 AQMP calls for significant reductions from 2010 projected baseline emissions. These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$3.2 billion dollars per year to achieve and will provide more than \$6.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is in the process of implementing the 2003 revision to the AQMP including the development of a number of specific control strategies. In addition, the AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM<sub>2.5</sub> and 8-hour ozone air quality standards for the next AQMP revision, expected in 2007.

### Rulemaking

The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to the Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted.

### Enforcement and Education

The AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

### Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. So it created the Technology Advancement Office to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO<sub>x</sub> burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.



### Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

### **Fiscal Year 2004-2005 Budget**

#### Comparison of Expenditures

The following table compares the 2003-04 adopted budget to the proposed budget for 2004-05. The middle column is the current 2003-04 budget that includes Board-approved midyear adjustments through April.

	FY 03-04 Adopted Budget	FY 03-04 Amended Budget	FY 04-05 Proposed Budget
<u>Expenditures</u>			
Salaries/Benefits	\$75,012,500	\$76,030,455	\$76,741,912
Insurance	1,502,000	1,507,000	1,369,860
Rents	668,050	740,344	734,476
Supplies	2,493,770	2,923,452	2,406,779
Contracts and Services	7,993,670	16,493,916	7,015,317
Maintenance	1,019,020	1,141,465	1,043,130
Travel/Auto Expense	434,000	516,764	437,200
Utilities	1,935,000	1,942,400	1,762,015
Communications	582,400	632,895	623,000
Capital Outlay	202,500	2,110,560	216,000
Other	815,720	1,062,716	870,955
Building Remodeling	0	35,340	0
Debt Service	<u>8,954,900</u>	<u>8,954,900</u>	<u>9,127,187</u>
Total	\$101,613,530	\$114,092,207	\$102,347,831

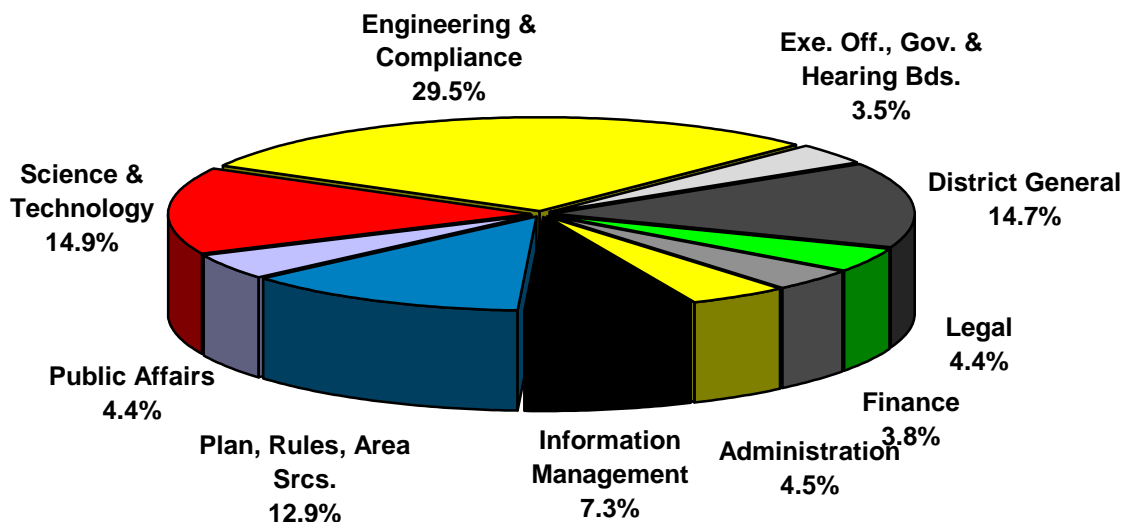
The proposed budget for FY 2004-05 represents a decrease of approximately \$11.7 million from current budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM<sub>2.5</sub> air monitoring; Urban Air Monitoring project; litigation matters; Hydrogen Fuel Infrastructure; MATES III; Cal-Trans Green Airport Initiative; AQIP Lawnmower Buy Down program; and Hot Spots toxic program work.

Comparing the FY 2004-05 budget request to the June 2003 adopted budget, this request represents an increase of approximately \$700 thousand over last year's adopted budget. This increase reflects the addition of \$2.3 million in Salary and Benefit costs associated with labor agreements; and \$2.7 million in increased retirement contributions due to a 22% increase in the employer rate;. These increases are offset somewhat by 44 unfunded positions and expenditure cuts of \$1 million in the services and supplies accounts.

The pie chart below represents proposed expenditures by office for FY 2004-05.

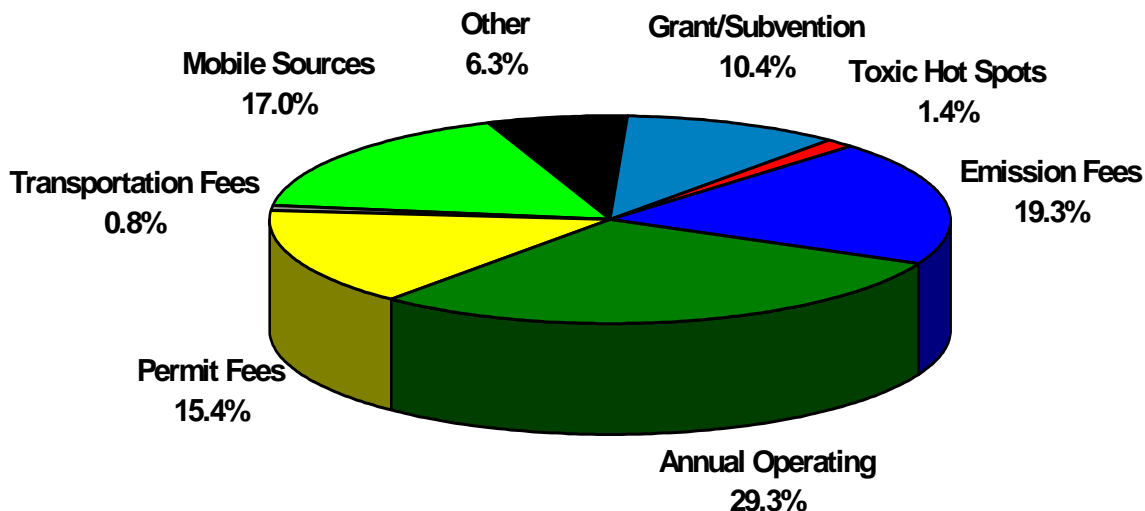
## Comparison of Revenues

### Expenditures by Office



Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$65.7 million or about 68% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.

### Revenues by Major Category



The following table compares the FY 2003-04 adopted revenues to the proposed revenues for 2004-05. The middle column is the adjusted revenues for FY 2003-04 that included Board-approved midyear changes.

<u>Revenues</u>	<u>FY 03-04 Adopted Budget</u>	<u>FY 03-04 Amended Budget</u>	<u>FY 04-05 Proposed Budget</u>
Emission Fees	\$20,369,300	\$20,369,300	\$18,999,200
Annual Operating Fees	27,112,450	27,112,450	28,838,754
Permit Processing Fees	13,197,380	13,197,380	15,110,218
Mobile Sources	15,699,700	17,353,720	16,653,300
Transportation Programs	860,050	860,050	736,600
Toxic Hot Spots	1,355,500	1,480,500	1,432,400
Grant/Subvention	9,223,000	15,148,828	10,225,000
Other <sup>1</sup>	<u>7,655,320</u>	<u>8,590,660</u>	<u>6,315,736</u>
Total	\$95,472,700	\$104,112,888	\$98,311,208

The proposed CPI fee increase of 1.6% plus additional proposed adjustments to permit and annual renewal fees to recover the additional; RECLAIM and Title V permitting costs; Rules 1149 and 1166 notification costs; and asbestos/lead notification and tracking cost are estimated to increase revenues from stationary sources by approximately \$2.3 million from last year's budgeted levels. Despite the CPI increase, emission fee revenue is project to decline by \$1.4 million.

Mobile source revenues that are subvned to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, according to the DMV, over FY 2003-04 budgeted revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work, which will increase by approximately \$1 million in FY 2004-05, are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the mobile source revenue account.

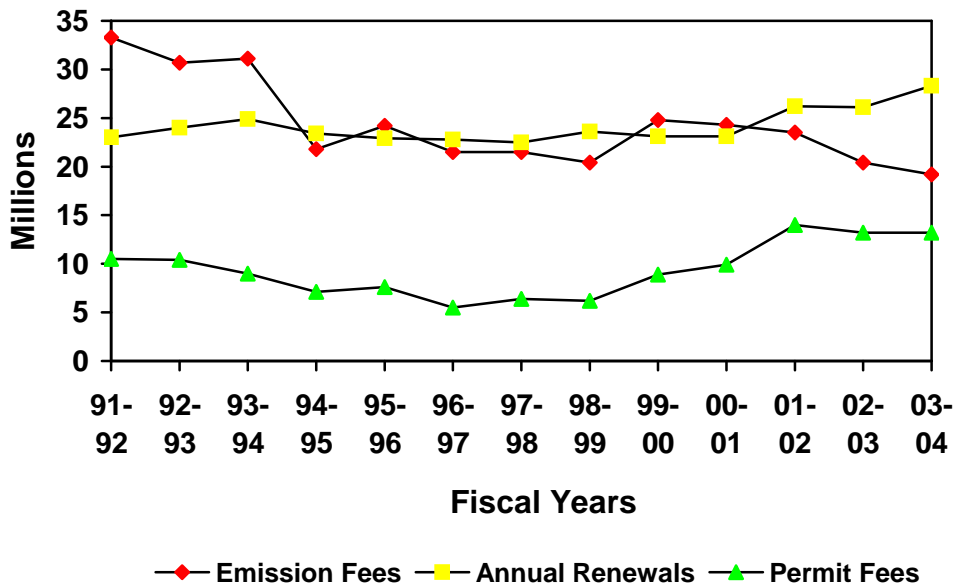
Revenue from Environmental Protection Agency 103/105 grants is expected to decrease slightly from last year's levels as the result of less 105 grant and PM<sub>2.5</sub> funding. In addition, the FY 2004-05 estimates do not include 103/105 grant work that may be carried over from prior years. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2004-05.

Over the past several years, total permit fees (including permit processing, annual operating permit, and emissions based fees) collected from stationary sources has dropped 9% (greater if adjusted for inflation) from \$66.8 million in 1991-92 to \$60.7 million (estimated) in 2003-04.

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<sup>1</sup> Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest and Other.

### Stationary Source Fees



#### Debt Structure

**Installment Sale Revenue Bonds** were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2005	4,515,000	1,544,589	6,059,589
2006	4,540,000	1,519,980	6,059,980
2007	4,565,000	1,494,105	6,059,105
2008	4,595,000	1,464,011	6,059,011
2009	4,625,000	1,428,342	6,053,342
2010-2015	<u>30,410,000</u>	<u>4,019,264</u>	<u>34,429,264</u>
Total	\$53,250,000	\$11,470,291	\$64,720,291

**Pension Obligation Refunding Bonds** were issued jointly by the County of San Bernardino and the AQMD in December 1995 to refinance their respective obligations to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The annual payment requirements under the refunding bonds are as follows:

	<u>Annual Debt Service Requirement</u>		
<u>Year Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<u>June 30</u>			
2005	1,835,000	1,232,598	3,067,598
2006	1,960,000	1,106,022	3,066,022
2007	2,095,000	969,859	3,064,859
2008	2,245,000	822,816	3,067,816
2009	2,400,000	663,934	3,063,934
2010-2021	<u>14,696,896</u>	<u>25,150,510</u>	<u>39,847,406</u>
Total	\$25,231,896	\$29,945,739	\$55,177,635

The AQMD is currently working with the County of San Bernardino to issue a new series of Pension Obligation Bonds to refinance a new unfunded accrued liability to the retirement system as the result of both changes in the actuarial valuation of the fund and increases to retirement benefits arising from litigation (Ventura decisions).

#### Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2005 of \$12,350,882. Following are the projected Reserves and Designations at June 30, 2005.

Reserve for encumbrances	\$5,754,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	1,000,000
for enhanced port compliance	258,433
for budget stabilization	6,000,000
for enhanced compliance activities	291,061
for capital equipment replacement	<u>1,000,000</u>
Total	\$16,463,494

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments

against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for enhanced port compliance was established last year to fund two inspector positions for five years to monitor emission reduction programs in the port. The designation for budget stabilization provides for revenue shortfalls in future years as revenues are not projected to keep pace with projected program maintenance costs. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (67%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past twelve years the AQMD has held its general fee increases to the change in the Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Fortunately, the agency has sufficient reserves to cushion the projected revenue and expenditures impacts for next year. However, future projected increases in retirement costs coupled with reduced funding will force further staffing and program reductions unless revenues can be brought in line with program costs.

# BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

## ENGINEERING & COMPLIANCE

Position Reductions Over 2 Years			
FY 2003-04 Actual Reductions	FY 2004-05 Proposed Reductions	Total 2 Year Reductions	% Reduction Over 2 Years
9	16	25	7.9%

### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Air Quality Engineer II	1	\$93,790
Air Quality Inspector II	5	\$407,226
Air Quality Inspector III	1	\$96,105
Air Quality Specialist	1	\$97,567
Air Quality Analysis & Compliance Supervisor	1	\$115,609
Office Assistant	1	\$52,316
Senior Air Quality Engineer	2	\$212,353
Senior Office Assistant	3	\$170,895
Senior Administrative Secretary	1	\$96,871
<b>Total FTEs</b>	<b>16</b>	<b>\$1,342,731</b>

### FY 2004-05 Proposed Contract Reductions:

CLASS Compliance System Enhancements	\$10,000
CLASS Permit System Maintenance & Enhancement	\$25,000
Create Additional Intelligent Supplemental Forms	\$15,000
FPPS Software Maintenance	\$30,000
Modified FP Maintenance & Enhancement	\$30,000
On-Line Permit Fee Calculator	\$5,000
PAATS Maintenance & Enhancement	\$50,000
Permit Web Page Redesign	\$10,000
RTC Trading System Upgrades	\$75,000
Title V -FPPS Software Enhancements	\$25,000
Web Based Compliance Notification & Reporting System	\$50,000
Web Litigation Settlement	\$40,000
Wireless Computer Access	\$40,000
<b>Total Contracts</b>	<b>\$405,000</b>

### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Ensure Compliance with Clean Air Rules	7.00	\$494,990	\$215,000
Customer Service	4.00	\$369,024	\$0
Develop Rules to Achieve Clean Air	1.00	\$93,790	\$0
Timely Review of Permits	4.00	\$384,927	\$190,000
<b>Total by Program Category</b>	<b>16.00</b>	<b>\$1,342,731</b>	<b>\$405,000</b>

## BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

### SCIENCE & TECHNOLOGY ADVANCEMENT

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction over 2 Years
3	9	12	8.1%

#### **FY 2004-05 Proposed Position Reductions:**

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Air Quality Instrument Specialist I	1	\$81,675
Air Quality Instrument Specialist II	3	\$251,810
Principal Air Quality Instrument Specialist	1	\$95,926
Senior Air Quality Engineer	2	\$223,787
Senior Air Quality Instrument Specialist	2	\$189,353
<b>Total FTEs</b>	<b>9</b>	<b>\$842,550</b>

#### **FY 2004-05 Proposed Contract Reductions:**

LIMS and STIMS Enhancements	\$10,000
<b>Total Contracts</b>	<b>\$10,000</b>

#### **Proposed FY 2004-05 Reductions by Program Category:**

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Ensure Compliance with Clean Air Rules	4.00	\$376,484	\$10,000
Monitoring Air Quality	5.00	\$466,066	\$0
<b>Total by Program Category</b>	<b>9.00</b>	<b>\$842,550</b>	<b>\$10,000</b>



# BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

## PUBLIC AFFAIRS

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
1	7	8	17.8%

### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Air Quality Inspector II	1	\$80,954
Intergovernmental Affairs Officer	1	\$144,900
Legislative Assistant	1	\$97,476
Public Affairs Manager	1	\$125,290
Public Affairs Specialist	1	\$75,437
Secretary	1	\$58,705
Senior Public Information Specialist	1	\$104,085
<b>Total FTEs</b>	<b>7</b>	<b>\$686,848</b>

### FY 2004-05 Proposed Contract Reductions:

Graphics & Printing	\$60,000
<b>Total Contracts</b>	<b>\$60,000</b>

### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Customer Service	5.50	\$559,669	\$0
Develop Programs to Achieve Clean Air	0.25	\$18,553	\$0
Timely Review of Permits	0.60	\$48,573	\$0
Policy Support	0.65	\$60,054	\$60,000
<b>Total by Program Category</b>	<b>7.00</b>	<b>\$686,848</b>	<b>\$60,000</b>

## BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

### PLANNING, RULE DEVELOPMENT & AREA SOURCES

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
4	5	9	7.3%

#### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Air Quality Inspector II	1	\$80,954
Air Quality Specialist	2	\$204,242
Planning & Rules Manager	1	\$180,774
Senior Office Assistant	1	\$56,965
<b>Total FTEs</b>	<b>5</b>	<b>\$522,936</b>

#### FY 2004-05 Proposed Contract Reductions:

CEQA Rule Projects	\$60,000
CEQA URBEMIS Model	\$20,000
Rule 1113 Technology Assessment	\$40,000
Rule 2202 Computer System	\$20,000
Survey of NAICS Code	\$15,000
Technology Assessment Studies	\$25,000
<b>Total Contracts</b>	<b>\$180,000</b>

#### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Ensure Compliance with Clean Air Rules	1.25	\$126,148	\$25,000
Customer Service	0.50	\$53,337	\$0
Develop Programs to Achieve Clean Air	2.00	\$200,690	\$115,000
Develop Rules to Achieve Clean Air	1.00	\$97,567	\$40,000
Monitoring Air Quality	0.25	\$45,194	\$0
<b>Total by Program Category</b>	<b>5.00</b>	<b>\$522,936</b>	<b>\$180,000</b>

# BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

## FINANCE

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
1	2	3	6.4%

### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Fiscal Assistant	1	\$53,970
Procurement Manager	1	\$162,715
<b>Total FTEs</b>	<b>2</b>	<b>\$216,685</b>

### FY 2004-05 Proposed Contract Reductions:

<b>Total Contracts</b>	<b>\$0</b>
------------------------	------------

### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Advance Clean Air Technology	0.30	\$48,815	\$0
Operational Support	1.70	\$167,871	\$0
<b>Total by Program Category</b>	<b>2.00</b>	<b>\$216,685</b>	<b>\$0</b>

## BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

### DISTRICT COUNSEL

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
1	1	2	16.7%

#### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Senior Deputy District Counsel	1	\$166,958
<b>Total FTEs</b>	<b>1</b>	<b>\$166,958</b>

#### FY 2004-05 Proposed Contract Reductions:

<b>Total Contracts</b>	<b>\$0</b>
------------------------	------------

#### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Develop Rules to Achieve Clean Air	0.25	\$41,739	\$0
Operational Support	0.75	\$125,218	\$0
<b>Total by Program Category</b>	<b>1.00</b>	<b>\$166,958</b>	<b>\$0</b>

## BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

### ADMINISTRATIVE & HUMAN RESOURCES

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
3	2	5	12.5%

#### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Fleet Services Worker I	1	\$63,393
Print Shop Duplicator	1	\$65,756
<b>Total FTEs</b>	<b>2</b>	<b>\$129,149</b>

#### FY 2004-05 Proposed Contract Reductions:

Consultant to Implement PS HR Administration Module, including COBRA Administration	\$20,000
<b>Total Contracts</b>	<b>\$20,000</b>

#### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Ensure Compliance with Clean Air Rules	1.00	\$63,393	\$0
Customer Service	1.00	\$65,756	\$0
Operational Support	0.00	\$0	\$20,000
<b>Total by Program Category</b>	<b>2.00</b>	<b>\$129,149</b>	<b>\$20,000</b>

## BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

### DISTRICT PROSECUTOR

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
0	1	1	4.2%

#### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Investigator	1	\$97,045
<b>Total FTEs</b>	<b>1</b>	<b>\$97,045</b>

#### FY 2004-05 Proposed Contract Reductions:

<b>Total Contracts</b>	<b>\$0</b>
------------------------	------------

#### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Ensure Compliance with Clean Air Rules	1.00	\$97,045	\$0
<b>Total by Program Category</b>	<b>1.00</b>	<b>\$97,045</b>	<b>\$0</b>

## BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

### INFORMATION MANAGEMENT

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
0	1	1	2.1%

#### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
Computer Operator	1	\$61,501
<b>Total FTEs</b>	<b>1</b>	<b>\$61,501</b>

#### FY 2004-05 Proposed Contract Reductions:

Internet Systems Development	\$50,000
Intranet Systems Development	\$25,000
Student Co-op Program	\$20,000
<b>Total Contracts</b>	<b>\$95,000</b>

#### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Customer Service	0.00	\$0	\$75,000
Operational Support	1.00	\$61,501	\$20,000
<b>Total by Program Category</b>	<b>1.00</b>	<b>\$61,501</b>	<b>\$95,000</b>

# BUDGET IMPACT BY DIVISION AND PROGRAM CATEGORY

## EXECUTIVE OFFICE

Position Reductions over 2 Years			
FY 2003-04 Actual <u>Reductions</u>	FY 2004-05 Proposed <u>Reductions</u>	Total 2 Year <u>Reductions</u>	% Reduction <u>over 2 Years</u>
0	0	0	0.0%

### FY 2004-05 Proposed Position Reductions:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>
	0	
	0	
<b>Total FTEs</b>	<b>0</b>	<b>\$0</b>

### FY 2004-05 Proposed Contract Reductions:

Chairman's Initiatives & Board Retreat	\$50,000
<b>Total Contracts</b>	<b>\$50,000</b>

### Proposed FY 2004-05 Reductions by Program Category:

	<u>FTEs</u>	<u>Salaries &amp; Emp Benefits</u>	<u>Contracts</u>
Operational Support	0.00	\$0	\$50,000
<b>Total by Program Category</b>	<b>0.00</b>	<b>\$0</b>	<b>\$50,000</b>



## SUMMARY OF FISCAL YEAR 2004-05 DRAFT BUDGET

	<u>2003-04 Adopted Budget</u>	<u>2003-04 Amended<sup>1</sup></u>	<u>2003-04 Estimate<sup>2</sup></u>	<u>2004-05 Request</u>
<b>REVENUE</b>	\$ 95,472,700	\$104,112,888	\$98,114,665	\$ 98,311,208
<b>OPERATING BUDGET</b>				
Salaries & Employee Benefits	\$ 75,012,500	\$ 76,030,455	\$ 75,049,901	\$ 76,741,912
Services & Supplies	26,398,530	35,915,852	31,700,274	25,389,919
Capital Outlays	202,500	2,110,560	1,439,974	216,000
Building Remodeling	<u>0</u>	<u>35,340</u>	<u>35,340</u>	<u>0</u>
Total Operating Budget	<u>\$101,613,530</u>	<u>\$114,092,207</u>	<u>\$108,225,489</u>	<u>\$102,347,831</u>

<b>FUND BALANCES</b>	<u>PROJECTED JUNE 30, 2004</u>	<u>PROJECTED JUNE 30, 2005</u>
Reserves and Designations		
Reserve for Encumbrances	\$ 8,100,000	\$ 5,754,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Equipment Replacement	1,000,000	1,000,000
Designated for Litigation/Enforcement	87,500	1,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Port Compliance Power Plant Emissions Mitigation	502,683	258,433
Designated for Enhanced Compliance Activities	291,061	291,061
Designated for Budget Stabilization	<u>6,000,000</u>	<u>6,000,000</u>
Total Reserves and Designations	\$ 18,141,244	\$ 16,463,494
Undesignated Fund Balance	\$ 17,049,755	\$ 12,350,882

<sup>1</sup> The 2003-04 Amended Budget includes midyear changes, including April Board actions.

<sup>2</sup> Included are estimated encumbrances of \$5,500,000 which will be applicable to the fiscal year ended June 30, 2004.

## ANALYSIS OF PROJECTED JUNE 30, 2004 FUND BALANCE

### Fund Balances (June 30, 2003)

Reserves	\$ 7,616,882
Designated	10,918,286
Undesignated	<u>26,258,842</u>
Total Fund Balances, June 30, 2003:	\$ 44,794,010

### DEDUCT

#### Excess Fiscal Year 2003-04 Expenditures over Revenues:

Expenditures	102,725,489 <sup>1</sup>	
Revenues	\$98,114,665	
Sub-Total:		\$ <u>4,610,824</u>
		\$ 40,183,186

### DEDUCT:

Decrease of Encumbrances Open on July 1, 2003:	\$ <u>4,992,187</u>
Total Projected Fund Balances, June 30, 2004:	\$ 35,190,999

### Fund Balances (Projected) at June 30, 2004:

Reserve for Encumbrances	\$ 8,100,000
Reserve for Inventory of Supplies	80,000
Designated for Equipment Replacement	1,000,000
Designated for Litigation/Enforcement	87,500
Designated for Self-Insurance	2,000,000
Designated for Enhanced Compliance Activities	291,061
Designated for Unemployment Claims	80,000
Designated for Enhanced Port Compliance	502,683
Power Plant Emissions Mitigation	
Designated for Budget Stabilization	6,000,000
Undesignated	<u>17,049,755</u>
Total Projected Fund Balances, June 30, 2004:	\$ <u><u>35,190,999</u></u>

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2004-05.

<sup>1</sup> Expenditures do not include estimated \$5,500,000 encumbrances for the Fiscal Year ended June 30, 2004.

SCHEDULE OF AVAILABLE FINANCING AND  
PROPOSED FISCAL YEAR 2004-05 RESERVES AND DESIGNATIONS

Fund Balances	\$ 35,190,999
Emission Fees	18,999,200
Annual Operating Permit Fees	28,838,754
Permit Processing Fees	15,110,218
California Air Resources Board Subvention	4,025,000
Environmental Protection Agency Grant	6,000,000
Interest	664,600
Leases	346,616
Source Test/Laboratory Analysis	470,993
Hearing Board	382,727
Penalties/Settlements	4,200,000
Mobile Sources/Clean Fuels	16,653,300
Subscriptions	50,800
Transportation Programs	736,600
Toxic "Hot Spots"	1,432,400
Miscellaneous	400,000
	<hr/>
Total Funds	\$ 133,502,207

Less Proposed Fiscal Year 2004-05 Reserves and Designations:

Reserve for Encumbrances	\$ 5,754,000
Reserve for Inventory of Supplies	80,000
Designated for Equipment Replacement	1,000,000
Designated for Litigation/Enforcement	1,000,000
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Port Compliance	258,433
Power Plant Emissions Mitigation	
Designated for Enhanced Compliance Activities	291,061
Designated for Budget Stabilization	6,000,000
	<hr/>
Total Proposed Reserves and Designations:	\$ 16,463,494
	<hr/>
Available Financing:	\$ 117,038,713
	<hr/> <hr/>

## ANALYSIS OF PROJECTED JUNE 30, 2005 FUND BALANCE

### Projected for Fund Balances, June 30, 2004

Reserves	\$ 8,180,000
Designated	9,961,244
Undesignated	<u>17,049,755</u>
Total Estimated Fund Balances, June 30, 2004:	\$ 35,190,999

### DEDUCT:

#### Excess Fiscal Year 2004-05 Expenditures Over Revenues:

Expenditures	99,347,831 <sup>1</sup>	
Revenues	<u>\$ 98,311,208</u>	<u>\$ 1,036,623</u>
Sub-Total:		\$ 34,154,376

### DEDUCT:

Decrease of Encumbrances Open on July 1, 2004	<u>\$ 5,340,000</u>
Total Projected Fund Balance, June 30, 2005:	\$ 28,814,376

### Fund Balances (Projected) at June 30, 2005:

Reserve for Encumbrances	\$ 5,754,000
Reserve for Inventory of Supplies	80,000
Designated for Equipment Replacement	1,000,000
Designated for Litigation/Enforcement	1,000,000
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Port Compliance	258,433
Power Plant Emissions Mitigation	
Designated for Enhanced Compliance Activities	291,061
Designated for Budget Stabilization	6,000,000
Undesignated	<u>12,350,882</u>
Total Projected Fund Balances, June 30, 2005:	<u><u>\$ 28,814,376</u></u>

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<sup>1</sup> Expenditures do not include \$3,000,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2005

## REVENUE COMPARISON

<u>REVENUE ACCOUNT</u>	<u>FY 2003-04 ADOPTED BUDGET</u>	A	B	C	PERCENT VARIANCES	
		<u>FY 2003-04 AMENDED BUDGET</u>	<u>FY 2003-04 ESTIMATED</u>	<u>FY 2004-05 REQUEST</u>	<u>A/C</u>	<u>B/C</u>
<i>EMISSIONS FEES</i>	\$20,369,300	\$20,369,300	\$19,180,000	\$18,999,200	-7%	-1%
<i>ANNUAL RENEWAL FEES</i>	27,112,450	27,112,450	28,300,000	28,838,754	6%	2%
<i>PERMIT PROCESSING FEES</i>	13,197,380	13,197,380	13,225,600	15,110,218	14%	14%
<i>STATE SUBVENTION/GRANTS</i>	4,023,000	6,005,615	6,003,000	4,025,000	-33%	-33%
<i>EPA GRANT</i>	5,200,000	9,143,213	6,383,000	6,200,000	-32%	-3%
<i>INTEREST</i>	1,600,000	1,600,000	693,700	664,600	-58%	-4%
<i>LEASE INCOME</i>	338,000	373,340	359,100	346,616	-7%	-3%
<i>SOURCE TEST/ANALYSIS FEES</i>	333,720	333,720	317,200	470,993	41%	48%
<i>HEARING BOARD FEES</i>	329,600	329,600	415,700	382,727	16%	-8%
<i>PENALTIES/SETTLEMENTS</i>	4,100,000	4,100,000	3,876,400	4,000,000	-2%	3%
<i>MOBILE SOURCES/CLEAN FUELS</i>	15,699,700	17,353,720	17,046,100	16,653,300	-4%	-2%
<i>SUBSCRIPTIONS</i>	56,000	56,000	46,565	50,800	-9%	9%
<i>TRANSPORTATION PROGRAMS</i>	860,050	860,050	860,000	736,600	-14%	-14%
<i>MISCELLANEOUS</i>	898,000	1,798,000	(102,000)	400,000	-78%	492%
<i>AIR TOXICS "HOT SPOTS"</i>	<u>1,355,500</u>	<u>1,480,500</u>	<u>1,510,300</u>	<u>1,432,400</u>	<u>-3%</u>	<u>-5%</u>
<b><i>TOTAL REVENUE</i></b>	<u>\$95,472,700</u>	<u>\$104,112,888</u>	<u>\$98,114,665</u>	<u>\$98,311,208</u>	<u>-6%</u>	<u>0%</u>

## REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

### Emission Fees

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and nonpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The fees for all of the contaminants are established in AQMD Rule 301.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO<sub>x</sub>) and sulfur oxides (SO<sub>x</sub>), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO<sub>x</sub> and SO<sub>x</sub> emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and, through compliance year 2003, receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The last of the currently scheduled annual rate of emissions reductions was for compliance year 2003. For a RECLAIM Cycle 1 facility, this reduction applied to emissions from January through December 2003. For a RECLAIM Cycle 2 facility, this reduction applies to emissions from July 2003 through June 2004.

*FY 2004-05 Draft Budget:* Includes a proposed 1.6% emissions fees increase consistent with the change in the Consumer Price Index (CPI) and the RECLAIM scheduled annual rate of emissions reductions for compliance year 2003. (Emissions fees final payments for emissions in FY 03-04 are made in FY 04-05.)

### Annual Renewal

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

*FY 2004-05 Draft Budget:* Includes a proposed 1.6% annual renewal fee increase consistent with the change in the CPI.

### **Permit Processing Fees**

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

*FY 2004-05 Draft Budget:* Includes proposed 1.6 % permit processing fee increases consistent with the change in the CPI; proposed fees for change of condition applications; administrative permit condition (schedule B and higher) costs recovery; RECLAIM/Title V facility permit amendment costs recovery; asbestos/lead notification and tracking costs recovery; Rule 1149 and Rule 1166 notification costs recovery; and Rule 444 and Rule 1113 plan audit, verification, evaluation, inspection, and tracking costs recovery.

### **California Air Resources Board Subvention**

The State appropriates moneys each year to subvene to local air quality districts. The amount awarded is based on population.

*FY 2004-05 Draft Budget:* In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over \$4,000,000 in Fiscal Year 2004-05.

### **Environmental Protection Agency Grant**

The purpose of EPA grants is to help support the AQMD in its administration of an active air quality control program. The grants require the AQMD to perform certain agreed-upon activities.

*FY 2004-05 Adopted Budget:* The base grant amount is expected to remain at approximately the current level.

### **Interest**

Revenue from this source is the result of investing the AQMD's cash balances.

*FY 2004-05 Draft Budget:* Even though interest rates may increase slightly, they are expected to remain low.

### **Lease Income**

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

*FY 2004-05 Draft Budget:* Included are lease payments we expect to receive based on the terms of already-negotiated leases.

### **Source Test/Analysis Fees**

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

*FY 2004-05 Draft Budget:* Includes proposed 1.6% source test/laboratory analysis fees increases consistent with the change in the CPI; optional CEMS, FSMS, ACEMS, and protocol/evaluation submittal fees; and recovery of laboratory analysis costs for non-compliant samples.

### **Hearing Board**

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

*FY 2004-05 Draft Budget:* Includes proposed 1.6% Hearing Board fees increases consistent with the change in the CPI. Based on the anticipation of a continued increase in the number of Notice of Abatement orders filed by AQMD's Chief Prosecutor's office (no petition fees or excess emissions fees are paid by the facility), the revenue is expected to be slightly higher in Fiscal Year 2004-05.

### **Penalties/Settlements**

The revenue from this source is derived from violations being handled civilly versus criminally.

*FY 2004-05 Draft Budget:* It is anticipated that strong reliance on creative, non-cash, penalties will continue.

### **Mobile Sources/Clean Fuels**

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursement from the Clean Fuels Fund for staff support provided to implement a clean fuels program, and reimbursement from the MSRC for staff support provided to the MSRC in administering their the mobile sources program.

*FY 2004-05 Draft Budget:* Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

### **Subscriptions**

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.



*FY 2004-05 Draft Budget:* The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website.

### **Transportation Programs**

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202.

Beginning January 1, 2005, the employee commute reduction program will no longer be a triennial program but will be an annual program.

*FY 2004-05 Draft Budget:* Includes proposed 1.6% transportation programs fees increases consistent with the change in the CPI.

### **Toxic "Hot Spots"**

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

*FY 2004-05 Draft Budget:* Includes a proposed 1.6% fee increase to AQMD's portion of the "Hot Spots" fees, a proposal to reduce the fee and annually assess the facilities categorized as 'tracking' facilities, and a proposal to assess a \$17 toxic surcharge to each facility in the "Hot Spots" program. Revenue in this category is based on the level of anticipated program activity.

### **Miscellaneous**

The revenue here is derived from several sources including revenue that is attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, Public Records Act requests, certified permit processing program fees, and other miscellaneous sources.

*FY 2004-05 Draft Budget:* The revenue from this source varies from year to year but is expected to be higher than the current fiscal year.

# AIR QUALITY MANAGEMENT DISTRICT LINE ITEM EXPENDITURE

		A	B		C	PERCENT	
		FY 2003-04	FY 2003-04			VARIANCES	
MAJOR OBJECT/ACCOUNT		ADOPTED	AMENDED	FY 2003-04	FY 2004-05	A to C	B to C
		BUDGET	BUDGET	ESTIMATED	REQUEST		
<b>SALARY &amp; EMPLOYEE BENEFITS</b>							
	SALARY	\$ 56,964,169	\$ 58,132,031	\$ 57,499,509	\$ 55,908,949	-2%	-4%
	EMPLOYEE BENEFITS	18,048,331	17,898,424	17,550,393	20,832,963	15%	16%
	<b>TOTAL</b>	<b>\$ 75,012,500</b>	<b>\$ 76,030,455</b>	<b>\$ 75,049,901</b>	<b>\$ 76,741,912</b>	<b>2%</b>	<b>1%</b>
<b>SERVICES &amp; SUPPLIES</b>							
67250	INSURANCE	\$ 1,502,000	\$ 1,507,000	\$ 1,369,860	\$ 1,369,860	-9%	-9%
67300	RENTS & LEASES EQUIPMENT	440,050	504,344	453,065	495,976	13%	-2%
67350	RENTS & LEASES STRUCTURE	228,000	236,000	226,923	238,500	5%	1%
67400	HOUSEHOLD	388,070	388,070	386,570	438,906	13%	13%
67450	PROF. & SPECIAL SERVICES	5,296,000	12,875,450	10,775,674	4,636,611	-12%	-64%
67460	TEMPORARY AGENCY SVCS.	1,557,600	2,403,273	1,806,298	1,442,250	-7%	-40%
67500	PUBLIC NOTICE & ADV.	683,000	744,097	572,633	439,100	-36%	-41%
67550	DEMURRAGE	69,000	83,026	58,292	58,450	-15%	-30%
67600	MAINTENANCE OF EQUIPMENT	519,020	598,150	545,317	518,050	0%	-13%
67650	BUILDING MAINTENANCE	500,000	543,315	535,000	525,080	5%	-3%
67700	AUTO MILEAGE	43,000	100,750	72,000	43,100	0%	-57%
67750	AUTO SERVICE	196,000	196,000	196,000	196,000	0%	0%
67800	TRAVEL	195,000	220,014	199,629	198,100	2%	-10%
67850	UTILITIES	1,935,000	1,942,400	1,762,015	1,762,015	-9%	-9%
67900	COMMUNICATIONS	582,400	632,895	608,337	623,000	7%	-2%
67950	INTEREST EXPENSE	2,914,900	2,914,900	2,914,900	2,777,187	-5%	-5%
68000	CLOTHING	30,000	30,000	25,400	26,400	-12%	-12%
68050	LABORATORY SUPPLIES	317,400	704,663	485,247	317,400	0%	-55%
68060	POSTAGE	497,400	511,800	467,302	456,786	-8%	-11%
68100	OFFICE EXPENSE	1,117,000	1,123,216	900,359	1,095,555	-2%	-2%
68200	OFFICE FURNITURE	112,550	128,853	59,346	37,900	-66%	-71%
68250	SUBSCRIPTION & BOOKS	174,520	177,520	172,500	193,120	11%	9%
68300	SMALL TOOLS	22,900	25,400	21,880	18,800	-18%	-26%
68350	FILM	12,000	12,000	10,718	10,818	-10%	-10%
68400	GAS & OIL	210,000	210,000	210,000	250,000	19%	19%
69500	OTHER EXPENSES	593,990	641,591	561,321	603,775	2%	-6%
69550	MEMBERSHIPS	36,410	41,560	37,434	29,360	-19%	-29%
69600	TAXES	47,020	53,020	22,320	40,220	-14%	-24%
69650	AWARDS	40,000	50,000	49,314	55,000	38%	10%
69700	MISCELLANEOUS EXPENSES	98,300	276,545	154,620	142,600	45%	-48%
69750	PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800	UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100	PRINCIPAL REPAYMENT	6,040,000	6,040,000	6,040,000	6,350,000	5%	5%
	<b>TOTAL</b>	<b>\$ 26,398,530</b>	<b>\$ 35,915,852</b>	<b>\$ 31,700,274</b>	<b>\$ 25,389,919</b>	<b>-4%</b>	<b>-29%</b>
77000	CAPITAL OUTLAYS	\$ 202,500	\$ 2,110,560	\$ 1,439,974	\$ 216,000	7%	-90%
79050	BUILDING REMODELING	0	35,340	35,340	0	0%	0%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 101,613,530</b>	<b>\$ 114,092,207</b>	<b>\$ 108,225,489</b>	<b>\$ 102,347,831</b>	<b>1%</b>	<b>-10%</b>

## AQMD PERSONNEL SUMMARY

### **AUTHORIZED POSITIONS**

<b>Auth. Pos. July 1, 2003</b>	<b>Mid-year Adjusts</b>		<b>Auth. Pos. June 30, 2004</b>	<b>Req. Pos. Changes</b>		<b>Req. Pos. July 1, 2004</b>
<b>Adds</b>	<b>Deletes</b>		<b>Adds</b>	<b>Deletes</b>		
798	7	7	798	0	0	798

### **FUNDED POSITIONS**

<b>Funded Pos. July 1, 2003</b>	<b>Mid-year Adjusts</b>		<b>Funded Pos. June 30, 2004</b>	<b>Total Adds</b>	<b>Total Deletes</b>	<b>Funded Pos. July 1, 2004</b>
<b>Adds</b>	<b>Deletes</b>					
798	7	7	798	0	44	754

## FISCAL YEAR 2003-04 CHANGE IN AUTHORIZED POSITIONS

### **ADDS**

#### **Information Management**

4 Senior Office Assistant  
4 Total Positions Added

#### **Science & Technology Advancement**

2 Contracts Assistant  
2 Total Positions Added

#### **Engineering & Compliance**

1 Senior Office Assistant  
1 Total Positions Added

***TOTAL POSITIONS ADDED:*** 7

## FISCAL YEAR 2003-04 CHANGE IN AUTHORIZED POSITIONS

### **DELETES**

#### **Information Management**

<u>4</u>	Office Assistant
4	Total Positions Deleted

#### **Science & Technology Advancement**

<u>2</u>	Senior Office Assistant
2	Total Positions Deleted

#### **Engineering & Compliance**

<u>1</u>	Intermediate Stenographer
1	Total Positions Deleted

***TOTAL POSITIONS DELETED:***                      7

## **FISCAL YEAR 2004-05 REQUESTED PERSONNEL ACTIONS**

### **UNFUNDED POSITIONS**

#### **Finance**

1	Fiscal Assistant
<u>1</u>	Procurement Manager
2	Total Positions Unfunded

#### **District Counsel**

<u>1</u>	Senior Deputy District Counsel
1	Total Positions Unfunded

#### **District Prosecutor**

<u>1</u>	Investigator
1	Total Positions Unfunded

#### **Administrative & Human Resources**

1	Fleet Services Worker I
<u>1</u>	Print Shop Duplicator
2	Total Positions Unfunded

#### **Planning, Rule Development & Area Sources**

1	Air Quality Inspector II
2	Air Quality Specialist
1	Planning & Rules Manger
<u>1</u>	Senior Office Assistant
5	Total Positions Unfunded

### **Information Management**

<u>1</u>	Computer Operator
1	Total Positions Unfunded

### **Public Affairs**

1	Air Quality Inspector II
1	Intergovernmental Affairs Officer
1	Legislative Assistant
1	Public Affairs Manager
1	Public Affairs Specialist
1	Secretary
<u>1</u>	Senior Public Information Specialist
7	Total Positions Unfunded

### **Science & Technology Advancement**

1	Air Quality Instrument Specialist I
3	Air Quality Instrument Specialist II
1	Principal Air Quality Instrument Specialist
2	Senior Air Quality Engineer
<u>2</u>	Senior Air Quality Instrument Specialist
9	Total Positions Unfunded

### **Engineering & Compliance**

1	Air Quality Analysis & Compliance Supervisor
1	Air Quality Engineer II
5	Air Quality Inspector II
1	Air Quality Inspector III
1	Air Quality Specialist
1	Office Assistant
1	Senior Administrative Secretary
2	Senior Air Quality Engineer
<u>3</u>	Senior Office Assistant
16	Total Positions Unfunded

***TOTAL POSITIONS UNFUNDED:***      44

# AIR QUALITY MANAGEMENT DISTRICT SERVICES AND SUPPLIES

<u>ACCOUNT</u>	A	B	C		PERCENT	
	FY 2003-04 ADOPTED <u>BUDGET</u>	FY 2003-04 AMENDED <u>BUDGET</u>	FY 2003-04 <u>ESTIMATED</u>	FY 2004-05 <u>REQUEST</u>	<u>A to C</u>	<u>B to C</u>
<b>SERVICES &amp; SUPPLIES</b>						
67250 INSURANCE	\$ 1,502,000	\$ 1,507,000	\$ 1,369,860	\$ 1,369,860	-9%	-9%
67300 RENTS & LEASES EQUIPMENT	440,050	504,344	453,065	495,976	13%	-2%
67350 RENTS & LEASES STRUCTURE	228,000	236,000	226,923	238,500	5%	1%
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67500 PUBLIC NOTICE & ADV.	683,000	744,097	572,633	439,100	-36%	-41%
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68000 CLOTHING	30,000	30,000	25,400	26,400	-12%	-12%
68050 LABORATORY SUPPLIES	317,400	704,663	485,247	317,400	0%	-55%
68060 POSTAGE	497,400	511,800	467,302	456,786	-8%	-11%
68100 OFFICE EXPENSE	1,117,000	1,123,216	900,359	1,095,555	-2%	-2%
68200 OFFICE FURNITURE	112,550	128,853	59,346	37,900	-66%	-71%
68250 SUBSCRIPTION & BOOKS	174,520	177,520	172,500	193,120	11%	9%
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68400 GAS & OIL	210,000	210,000	210,000	250,000	19%	19%
69500 OTHER EXPENSES	593,990	641,591	561,321	603,775	2%	-6%
69550 MEMBERSHIPS	36,410	41,560	37,434	29,360	-19%	-29%
69600 TAXES	47,020	53,020	22,320	40,220	-14%	-24%
69650 AWARDS	40,000	50,000	49,314	55,000	38%	10%
69700 MISCELLANEOUS EXPENSES	98,300	276,545	154,620	142,600	45%	-48%
69750 PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800 UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100 PRINCIPAL REPAYMENT	<u>6,040,000</u>	<u>6,040,000</u>	<u>6,040,000</u>	<u>6,350,000</u>	<u>5%</u>	<u>5%</u>
<b>TOTAL</b>	<u>\$ 26,398,530</u>	<u>\$ 35,915,852</u>	<u>\$ 31,700,274</u>	<u>\$ 25,389,919</u>	<u>-4%</u>	<u>-29%</u>

## **Insurance**

Acct. No. 67250

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$1,507,000	\$1,369,860	\$1,369,860	(\$137,140)

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverages, boiler and machinery, public official liability coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

## **Rents and Leases Equipment**

Acct. No. 67300

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$504,344	\$453,065	\$495,976	(\$8,368)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2003-04 amended budget reflects budget reductions.



### **Rents and Leases Structure**

#### Acct. No. 67350

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$236,000	\$226,923	\$238,500	\$2,500

This account is for expenditures associated with leases of structures and lots, and rentals of off-site storage. The following is a detail of the requested amount:

South Bay Field Office	\$ 79,000
Off-site storage, conference, and meeting rooms	44,500
Air monitoring sites	115,000

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings.

### **Household**

#### Acct. No. 67400

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$388,070	\$386,570	\$438,906	\$50,836

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning supplies and services required in the computer room.

## Professional and Special Services

Acct. No. 67450

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$12,875,450	\$10,775,674	\$4,636,611	(\$8,238,839)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2003-04 amended budget reflects budget reductions. The following is a detail of the 2004-05 Request.

### Governing Board

Board Member Assistants/Consultants	\$ 367,300
-------------------------------------	------------

### District General

Arbitration/Hearing Officer	10,000
Benefits Administrator	12,200
Employee Relations Litigation	150,000
Implement Reg. III Amendments	120,000
Modular Furniture Maintenance and Setup	15,000
Oracle Software Support	20,000
PeopleSoft Maintenance	160,000
Security Alarm Monitoring	860
Security Guard Services	<u>363,000</u>
	851,060

### Executive Office

Graphics and Printing	15,000
Media Relations/Public Relations Services	201,000
Photographic and Video Services	20,000
Professional and Special Services	50,000
Radio/Television Monitoring Services	20,000
Santa Monica Pier Event Sponsorship	15,000
Wire Services	<u>5,000</u>
	326,000

### Clerk of the Boards

Court Reporting Services	5,100
Outside Legal Services	5,000
Professional Interpreter Services	1,200
Variance Tracking System/Electronic Petition Filing System	<u>15,000</u>
	26,300

## Professional and Special Services

### Finance

AB 2766 Audit of DMV Fee Recipients	\$ 6,000
Bank Service Charges	56,000
Bank Services Fund 15	16,000
Financial Audits	24,800
Financial Consultant for Treasury Management	14,590
Financial System Support	3,500
Los Angeles County Treasurer's Office	<u>16,200</u>
	137,090

### District Counsel

Experts/Court Reporters	10,000
Litigation Counsel	110,000
Specialized Legal Services	<u>30,000</u>
	150,000

### District Prosecutor

Expert Witness and Litigation Services	30,000
Attorney Services - Courier/Filing	1,300
Court Reporting	<u>30,000</u>
	61,300

### Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	8,250
Employee Exposure Monitoring	15,000
In-House Training Classes	5,000
Insurance Broker	50,000
Locksmith	2,000
Medical Services Provider	10,000
National Change of Address	500
Occupational Health Services	10,000
Outside Binding	6,000
Outside Printing	5,000
Sign Making Services	5,000
Third-Party Claims Administrator for Workers' Compensation	<u>50,000</u>
	166,750

## Professional and Special Services

### Information Management

AQMD Web Site Modification	\$ 25,000
Bindery Services	1,800
BiQuery Software Support	5,250
CLASS System Maintenance	60,000
Computer-Based Training Software Support	1,300
Database Access to Dialog Information Services/CD-ROM	15,000
DEC ALPHA 4100 Software Support	25,000
DEC ALPHA ES 40/ES Server	15,000
DEC ALPHA ES 40/ES 12000 (Hercules, Thundar)	5,000
DEC ALPHA Server 1000 Software Support (1)(3)	8,100
DEC ALPHA Server 4100 (Thundar)	16,800
DEC ALPHA Server 8400 Software Support	45,000
DEC UNIX Software Support for DEC 2100 (Planning)	6,000
Digital UNIX Software LP Pkg/A DOC/CD-ROM Update	2,590
ERwin ERX & BPwin Software Support	24,000
ERwin Link for PeopleSoft Support	2,400
Extended Connect Software Upgrade	6,000
Faxcom FaxServer Support	12,000
Filing Services	4,500
Imaging Software Support	73,000
Implementation of Rule Modifications	50,000
Ingres/OpenIngres Additional Licensing	52,500
Ingres/OpenIngres Advanced Success Pack	211,000
Kronos Time Keeper	1,150
Liberty - Permitting System Link	15,000
Microsoft Developer Network CD	3,000
Microsoft Technical Software Support (Server Applications)	15,000
Network Backbone Support	15,000
Off-site Storage Nightly Computer Backup	22,600
Off-site Storage Services	40,000
Optivity Network Management Software Support	1,300
Powerbuilder Software Support	21,000
PVCS Software Support	5,100
Proxy Reporting Support	2,250
Secure Server Digital ID Services	1,000
Secure Service Digital ID DEC Internet Server	1,000
SIC to NAICS Conversion	25,000
Software Support for GLAS	3,600
Software Support for On-Line Catalog	700

## Professional and Special Services

### Information Management - cont.

Swiftview Software Support	\$ 550
Technology Upgrades	50,000
Telephone Switchview Software Support	9,250
Video Teleconferencing Maintenance and Support	10,000
Virus Scan Support	13,850
WEB Imaging System Integration	15,000
Workflow Server Software Support	<u>26,000</u>
	964,590

### Planning, Rule Development & Area Sources

2000 Census Data	1,000
AER Printing	5,000
AER Privatization	275,000
CEQA Handbook	20,000
Communication Services	15,000
Dun & Bradstreet Data	12,000
Maintain Wind Stations and Analyze Data	50,000
Meteorological Data Services	5,000
PM and Ozone Model Development	20,000
Printing (SIP, AQMP and Rule)	3,700
REMI Renewal	51,000
RMA Data	300
Rule 1113 Technology Assessment	60,000
STAMP-RAG Member Sole Source Contract	15,000
Technology Assessment Studies	50,000
Weather Data Service Communication	<u>5,000</u>
	588,000

### Public Affairs

Clean Air Awards	10,000
Community Outreach	146,963
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	227,132
Legislative Advocacy (Washington)	130,226
Legislative Computer Services	5,000
Multi-Lingual Translation (Public Participation)	40,000
Photographic and Video Services	<u>10,000</u>
	639,321

## Professional and Special Services

### Science & Technology Advancement

Enhance Ambient Air Monitoring Telemetry System Capabilities	\$ 10,000
Laboratory Analytical Services	10,000
Source Testing Services	43,900
Special Monitoring Technical Support	40,000
Student Co-op Program	<u>20,000</u>
	123,900

### Engineering & Compliance

Central Station Enhancements	20,000
Los Angeles County Weights & Measures	70,000
Modified FP Maintenance	20,000
NSR Maintenance & Enhancements	50,000
PPS Maintenance	50,000
Title V - Tracking Software Maintenance	<u>25,000</u>
	235,000

**GRAND TOTAL:** \$ 4,636,611

## Temporary Agency Services

### Acct. No. 67460

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$2,403,273	\$1,806,298	\$1,442,250	(\$961,023)

This account is for temporary employee services. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Public Notices and Advertising**

#### Acct. No. 67500

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$744,097	\$572,633	\$439,100	(\$304,997)

This account is used for the legally required publications such as Request for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Demurrage**

#### Acct. No. 67550

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$83,026	\$58,292	\$58,450	(\$24,576)

This account is used to pay for various freight and cylinder charges as well as moving expenses. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Maintenance of Equipment**

#### Acct. No. 67600

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$598,150	\$545,317	\$518,050	(\$80,100)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2003-04 amended budget reflects budget reductions.

### **Building Maintenance and Operations**

Acct. No. 67650

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$543,315	\$535,000	\$525,080	(\$18,235)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Auto Mileage**

Acct. No. 67700

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$100,750	\$72,000	\$43,100	(\$57,650)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Auto Service**

Acct. No. 67750

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$196,000	\$196,000	\$196,000	\$0

This account is used for the maintenance of the AQMD fleet. The 2004-05 Request reflects anticipated needs.



## **Travel**

Acct. No. 67800

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$220,014	\$199,629	\$198,100	(\$21,914)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2003-04 amended budget reflects budget reductions.

## **Utilities**

Acct. No. 67850

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$1,942,400	\$1,762,015	\$1,762,015	(\$180,385)

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The decrease from the FY 2003-04 amended budget reflects the anticipated level of expenditures next fiscal year.

## **Communications**

Acct. No. 67900

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$632,895	\$608,337	\$623,000	(\$9,895)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2003-04 amended budget reflects the anticipated level of expenditures next fiscal year.

### **Interest Expense**

Acct. No. 67950

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$2,914,900	\$2,914,900	\$2,777,187	(\$137,713)

This account is for the interest due on the 1995 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The 2004-05 Request reflects scheduled payments.

### **Clothing**

Acct. No. 68000

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$30,000	\$25,400	\$26,400	(\$3,600)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The 2004-05 Request reflects anticipated needs.

### **Laboratory Supplies**

Acct. No. 68050

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$704,663	\$485,247	\$317,400	(\$387,263)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2003-04 amended budget reflects anticipated needs.

### **Postage**

Acct. No. 68060

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$511,800	\$467,302	\$456,786	(\$55,014)

This account covers the cost of AQMD mailings. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Office Expense**

Acct. No. 68100

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$1,123,216	\$900,359	\$1,095,555	(\$27,661)

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Office Furniture**

Acct. No. 68200

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$128,853	\$59,346	\$37,900	(\$90,953)

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The decrease from the FY 2003-04 amended budget reflect budget reductions.

### **Subscription and Books**

Acct. No. 68250

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$177,520	\$172,500	\$193,120	\$15,600

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The increase from the FY 2003-04 amended budget reflects anticipated needs.

### **Small Tools**

Acct. No. 68300

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$25,400	\$21,880	\$18,800	(\$6,600)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Film**

Acct. No. 68350

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$12,000	\$10,718	\$10,818	(\$1,182)

This account covers the purchase of film for use in rule compliance in court cases, the laboratory for microscopy, and by other organizational units for publications and presentations. The decrease from the FY 2003-04 amended budget reflects budget reductions.

## Gas and Oil

Acct. No. 68400

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$210,000	\$210,000	\$250,000	\$40,000

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2003-04 amended budget reflects anticipated needs.

## Other Expenses

Acct. No. 69500

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$641,591	\$561,321	\$603,775	(\$37,816)

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and costs associated with AQMD advisory groups, travel-related expenditures, and per diems for AQMD advisory groups. The decrease from the FY 2003-04 amended budget reflects budget reductions.

## Memberships

Acct. No. 69550

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$41,560	\$37,434	\$29,360	(\$12,200)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black Latino, and Asian Business Associations; and several Chambers of Commerce. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Taxes**

Acct. No. 69600

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$53,020	\$22,320	\$40,220	(\$12,800)

This account is for unsecured property taxes; use, fuel, and sales taxes. The decrease from the FY 2003-04 amended budget reflects the anticipated taxes for FY 2004-05.

### **Awards**

Acct. No. 69650

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$50,000	\$49,314	\$55,000	\$5,000

This account is reserved for employees suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The increase from the FY 2003-04 amended budget reflects anticipated needs.

### **Miscellaneous Expense**

Acct. No. 69700

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$276,545	\$154,620	\$142,600	(\$133,945)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2003-04 amended budget reflects budget reductions.

### **Prior Year Expense**

Acct. No. 69750

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

### **Uncollectible Accounts Receivable**

Acct. No. 69800

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used to record the accounts that have not been collected after one year and are considered uncollectible. No amount is budgeted for this account due to the nature of the account.

## Capital Outlays

Acct. No. 77000

2003-04		2004-05	Increase/ (Decrease)
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	
\$2,110,560	\$1,439,974	\$216,000	(\$1,894,560)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2003-04 amended budget reflects budget reductions.

Details on each capital outlay requested in FY 2004-05 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the requested capital outlays for FY 2004-05.

### SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DIST. GEN.		Unbudgeted Capital Outlay		\$ 100,000
2	IM		Misc. Telecommunication Upgrade/Enhancement	Replacement	30,000
3	STA	4	SO2 Analyzers, Ambient Air	Replacement	60,000
4	STA	1	Thermogravimetric Analyzer Software/Interface	Replacement	13,000
5	EAC	1	Portable Air Monitoring Instrument	Replacement	13,000
<b><u>GRAND TOTAL:</u></b>					<b><u>\$ 216,000</u></b>



### **Principal Repayment**

Acct. No. 89100

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$6,040,000	\$6,040,000	\$6,350,000	\$310,000

The account is for the principal due on the 1995 pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters.

### **Building Remodeling**

Acct. No. 79050

2003-04		2004-05	Increase/
<u>Amended Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>(Decrease)</u>
\$35,340	\$35,340	\$0	(\$35,340)

This account is used for minor remodeling projects which become necessary as a result of reorganization or for safety reasons. No projects are anticipated in FY 04-05.

## WORK PROGRAM OVERVIEW

The Fiscal Year 2004-05 Draft Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2004-05 Draft Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Draft Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2004-05 Draft Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

The costs used in the Draft Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Draft Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When organizational unit program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Draft Work Program. The following is a brief description of each spreadsheet column:

The **#** column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **OBJ** column identifies which of the three program objectives (defined in the Goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs** columns identify the number of Full Time Equivalent (FTE) staff positions currently associated with performing that work and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST** columns identify the costs currently associated with that work and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

# **SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

## **GOALS/OBJECTIVES FOR FY 2004-05**

### **MISSION STATEMENT**

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses.”

### **GOALS**

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

### **OBJECTIVES**

#### **I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH**

##### **A. Develop a comprehensive program to achieve emission reductions by:**

- 1) implementing the 2003 revision to the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
- 2) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act requirements,
- 3) protecting the economy of the AQMD by avoiding potential federal sanctions,
- 4) improving data and understanding of toxic emissions and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan, the Year 2003 Cumulative Impacts Reduction Strategy, and the MATES III study and adopting and implementing the addendum to the Air Toxics Control Plan, and
- 5) seeking legislative amendments to provide the necessary authority and funding to implement measures in the 2003 AQMP.

- B. Ensure compliance through a program that includes:
- 1) monitoring air pollutants in the ambient air,
  - 2) monitoring and testing air pollutant emissions from stationary sources,
  - 3) promptly processing permit applications and expeditiously issuing enforceable stationary source permits,
  - 4) using community-based deployment of field personnel for:
    - a) timely compliance determinations and prompt remediation of non-compliance,
    - b) consistent and fair field enforcement practice, and
    - c) prompt resolution of community air quality complaints,
  - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
  - 6) strategically using civil penalties to incentivize compliance and to deter future violations.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal and state agencies, to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- D. Work with U. S. Environmental Protection Agency and California Air Resources Board to encourage and support efforts to reduce emissions from federal and state sources.
- E. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, cost-effective, and sensitive to business, environmental and community interests. Stakeholders include, but are not limited to, local and state governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and all residents.
- F. Promote programs to reduce mobile source emissions by:
- 1) reducing emissions from traditional diesel-powered vehicles,
  - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
  - 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
  - 4) incentivizing the purchase of less-polluting vehicles,

- 5) seeking to obtain additional legal authority over mobile sources, and
- 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations.

G. Facilitate development of new air quality-enhancing technology by:

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,
- 3) supporting projects to reduce emissions from surface coatings and solvents, and
- 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:

- 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region,
- 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
- 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
- 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities, and
- 5) continuing to implement other Board-adopted Environmental Justice initiatives.

III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air, by being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.

- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management and deployment of current staff and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

## **PROGRAM CATEGORIES**

### ***POLICY SUPPORT***

Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as the Advisory Council; the Air Quality Management Plan Advisory Group, the Ethnic Community Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Air Pollution Reduction Review Committee (MSRC); the MSRC Technical Advisory Committee; the Home Rule Advisory Group; the Scientific, Technical and Modeling Peer Review Advisory Group; the Children's Air Quality Advisory Board; as well as ad hoc committees established from time to time and various Rule working groups.

### ***MONITORING AIR QUALITY***

Operate and maintain within AQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

### ***DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR***

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

## **PROGRAM CATEGORIES**

### ***DEVELOP RULES TO ACHIEVE CLEAN AIR***

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

### ***ADVANCE CLEAN AIR TECHNOLOGY***

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the AQMD's jurisdiction. Suggest strategies to overcome any barriers and when, appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low emitting technologies.
- (C) Work with industry to promote research and development in promising low emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low emissions technology.

### ***TIMELY REVIEW OF PERMITS***

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.



## **PROGRAM CATEGORIES**

### ***TIMELY REVIEW OF PERMITS*** (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
  - (1) Equipment certification/registration programs
  - (2) Area sources registration/permit by Rule
  - (3) Streamline standard permits
  - (4) Privatization of permit processing and certification of permit processing professionals
  - (5) Permitting systems enhancement

### ***ENSURE COMPLIANCE WITH CLEAN AIR RULES***

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

### ***OPERATIONAL SUPPORT***

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

## **PROGRAM CATEGORIES**

### ***CUSTOMER SERVICE***

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**ADVANCE CLEAN AIR TECHNOLOGY**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.40	(0.10)	\$ 39,376	\$ (8,057)	IX
2	11	003	I	DC	AB2766/MSRC	Legal Advice: MSRC Prgm Adm	0.20		30,145	2,157	IX
3	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	2.00	(1.00)	235,391	(106,894)	IX
4	44	004	I	STA	AB2766/MSRC/Contract Adm	AB2766 Admin Discretionary Prg	3.00		353,086	32,406	IX
5	11	001	I	DC	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Src	0.15	(0.05)	22,609	(6,458)	IX
6	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	2.00		235,391	21,604	IX
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		29,424	2,700	VIII
8	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		264,815	24,304	VIII
9	04	130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Cntrc Adm/Monitor	0.50		49,220	2,979	VIII
10	44	130	I	STA	Clean Fuels/Contract Adm	Admin/Project Supp for TA Cont	2.00		271,391	22,324	VIII,XVI
11	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10	(0.05)	15,073	(6,997)	VIII
12	35	132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.50	(0.40)	59,532	(47,053)	IX
13	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.75	0.30	794,444	111,462	VIII
14	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		58,848	5,401	XVI
15	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		58,848	5,401	XVI
16	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		235,391	21,604	VIII
17	44	457	I	STA	Mobile Source/Carl Moyer Adm	Carl Moyer: Impl/Admin Grant	2.75		323,663	29,705	XV
18	04	457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Fin Adm	0.10		9,844	596	IX
19	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Src Strategies	0.10	(0.05)	15,229	(7,032)	IX,XI
20	44	677	I	STA	School Bus/Lower Emission Prgm	School Bus Program Oversight	0.50		58,848	5,401	I,XVII
21	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		117,695	10,802	II
22	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	3.25	(1.50)	382,510	(157,640)	V,VIII
23	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		58,848	5,401	II
24	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00		117,695	10,802	V,VIII,IX
25	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.50	(0.30)	58,848	(33,148)	XVII

73

**FISCAL YEAR 2004-05 CATEGORY TOTAL**

32.80	(3.15)	\$ 3,896,163	\$ (58,230)
	29.65		\$ 3,837,933

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**ENSURE COMPLIANCE WITH CLEAN AIR RULES**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	\$ 58,848	\$ 5,401	V
2	12	038	III	DP	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25	162,408	16,982	I
3	26	046	I	PRA	Admin/Office Mgmt-Compliance	Admin: Compl of Existing Source	0.25	30,594	2,105	I,IX
4	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w/ AQMD Rules	0.35	42,832	2,947	I
5	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	43,547	3,997	I
6	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	7.50	959,031	(46,353)	II,IX,XV
7	16	080	III	AHR	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maint	4.50	603,189	(93,598)	I,II,IV,VIII
8	50	070	I	EAC	CARB Compliance Activities	CARB Statewide Equip Reg Comp	0.25	28,500	2,032	II,III,IV,XV
9	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	723,827	66,432	III,IV,V,VI,XV
10	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.00	476,255	47,856	IX
11	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.00	238,128	55,125	II,IV,IX
12	12	115	I	DP	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50	1,308,375	38,778	II,IV,V,VII,XV
13	50	155	I	EAC	Compliance Guidelines	Policy/Proceds/Memos/Manuals	2.00	227,998	16,253	I,II,XV
14	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00	259,853	27,171	IV
15	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	0.25	28,500	2,032	II,III
16	50	156	I	EAC	Compliance/Support	Prov Compl Info/Permit Condi	0.25	28,500	2,032	III
17	26	165	I	PRA	Conformity	Monitor Transp. Conformty	0.50	61,189	36,909	V,IX
18	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44	61,786	(5,247)	II,IV,VI,XV
19	12	185	I	DP	Database Management	Support IM/Dev Tracking System	0.50	64,963	6,793	IV
20	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.05	7,536	539	IV
21	26	215	I	PRA	Emission Annual Reporting	Annl Des/Impl/Emiss Monitr Sys	6.50	1,081,754	15,725	II,XV
22	12	366	I	DP	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10	532,698	55,701	IV,XV
23	50	365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	2.00	227,998	(105,873)	VII
24	17	365	I	CB	Hearing Board/Variations	Attend/Record/Monitor HB Mtgs	3.74	568,408	17,506	V,VII,XV
25	50	375	I	EAC	Inspections	Compliance/Inspection/Followup	113.00	13,138,879	254,709	II,IV,V,XV
26	12	380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.35	45,474	4,755	II,XVII
27	12	402	I	DP	Legal Advice/AQMD Programs	Legal Sprt/Rep on Legal Matter	1.45	188,393	19,699	I
28	11	403	III	DC	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.20	451,595	39,875	I
29	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	353,086	32,406	VI,XV
30	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	4.75	617,151	(78,980)	IV,V,XV,XVII
31	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Netwk	2.90	341,317	(97,172)	V
32	50	538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	2.00	227,998	16,253	II
33	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	7.00	797,992	56,884	II,IV,V
34	50	605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issue	12.00	1,392,987	(762,361)	II,III,IV
35	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	51,971	5,434	II,IV,XV,XVII
36	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	470,782	43,208	VI,XV
37	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	3.50	455,834	(122,815)	VI,XV

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)**

#	<b>PROGRAM</b>		<b>GROUP</b>	<b>PROGRAM</b>	<b>ACTIVITIES/OUTPUTS</b>	<b>FTEs</b>		<b>COST</b>		<b>REVENUE CATEGORIES</b>
	<b>CODE</b>	<b>OBJ</b>				<b>CURRENT</b>	<b>+/-</b>	<b>CURRENT</b>	<b>+/-</b>	
38	44	716	I	STA	Special Monitoring/Rule 403	1.70	(1.00)	\$ 240,082	\$ (110,134)	II,IX,XV
39	50	751	I	EAC	Title III Inspections	5.00	(1.00)	569,995	(81,494)	V,XV
40	11	770	I	DC	Title V	0.05	0.10	7,536	16,690	II,IV
41	17	770	I	CB	Title V	0.25	(0.20)	35,127	(27,665)	VII,XV
42	50	771	I	EAC	Title V Inspections	10.00	5.00	1,139,989	691,889	II,IV,V,XV
43	04	791	III	FIN	Toxics AB2588	0.20	0.10	19,688	11,631	X
44	11	791	I	DC	Toxics AB2588	0.05		7,536	539	X
45	26	791	I	PRA	Toxics AB2588	0.50		61,189	4,210	X
46	26	792	I	PRA	Toxics AB2588 Industrywide	3.25		397,727	27,362	X
47	26	793	I	PRA	Toxics AB2588 Tracking	0.73		89,336	6,146	X
48	44	794	I	STA	Toxics/AB2588	1.00	0.25	117,695	53,126	X
49	27	791	III	IM	Toxics/AB2588	0.75		166,933	8,284	X
50	26	790	I	PRA	Toxics/AB2588 Plans/Reports	3.27	(0.50)	400,174	(37,868)	X
51	12	805	III	DP	Training	0.15		19,489	2,038	I
52	50	850	I	EAC	VEE Trains	0.25		28,500	2,032	XV,XVII
53	44	707	I	STA	VOC Sample Analysis/Compliance	6.00		765,173	67,992	IV,XV

75

**FISCAL YEAR 2004-05 CATEGORY TOTAL**

247.65	(14.34)	\$ 30,426,346	\$ 217,914
	233.31		\$ 30,644,261

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**CUSTOMER SERVICE**

#	<b>PROGRAM</b>		<b>GROUP</b>	<b>PROGRAM</b>	<b>ACTIVITIES/OUTPUTS</b>	<b>FTEs</b>		<b>COST</b>		<b>REVENUE CATEGORIES</b>
	<b>CODE</b>	<b>OBJ</b>				<b>CURRENT</b>	<b>+/-</b>	<b>CURRENT</b>	<b>+/-</b>	
1	04	002	III	FIN	AB2766/Mobile Source	0.30		\$ 29,532	\$ 7,787	IX
2	26	007	I	PRA	AB2766/Mobile Source	4.00	(0.50)	489,510	(31,722)	IX
3	35	007	I	PAF	AB2766/Mobile Source	4.40	(2.95)	523,881	(342,937)	IX
4	26	216	I	PRA	AER Public Assistance	4.00	(0.50)	489,510	(31,722)	II
5	50	038	I	EAC	Admin/Office Management	6.00	(2.50)	683,994	(256,555)	I
6	27	038	III	IM	Admin/Office Management	2.00		260,755	21,158	I
7	35	046	I	PAF	Admin/Program Management	1.75	1.02	208,362	137,302	I
8	50	047	I	EAC	Admin/Resource Management	3.50		398,996	28,442	I
9	50	276	I	EAC	Advisory Group/Stationary Src	0.25		28,500	2,032	I,XV
10	35	110	I	PAF	Call Center/Central Operator	2.00	(0.55)	247,128	(60,184)	II,IV,IX,XV
11	04	631	I	FIN	Cash Mgmt/Refunds	1.90		187,037	11,319	II,III,IV,XI
12	44	123	II	STA	Children's AQ Agenda	0.05		5,885	540	II,IX,XV
13	03	122	II	EO	Children's Air Quality Agenda	0.02	(0.02)	3,046	(3,046)	I
14	35	125	III	PAF	Clean Air Store	0.01	0.09	1,191	11,288	I
15	26	132	I	PRA	Clean Fuels/Mobile Sources	0.25		30,594	2,105	IX
16	04	170	I	FIN	Customer Service	12.00		1,181,287	71,486	II,III,IV
17	50	200	I	EAC	Economic Development	0.25		28,500	2,032	I,XV

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**CUSTOMER SERVICE (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
18	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	1.34 (1.09)	\$ 168,545	\$ (137,348)	II,V,VIII,IX,XI,XV
19	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgrms/Policies	1.66 1.89	227,646	215,353	II,V,X
20	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.20 0.30	23,813	38,581	II,III,IV,XV
21	35	283	I	PAF	Governing Board Policy	Srd sup/Respond to GB req	1.15 (0.65)	136,923	(74,529)	I
22	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	49,220	2,979	V,XV
23	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.20 (0.05)	23,813	(5,094)	I,V,VIII,XI,XV
24	35	390	I	PAF	Intergovernmental	Dev/Impl Local Govt Outreach	5.79 (1.29)	689,379	(127,831)	IX,XVII
25	03	390	I	EO	Intergovernmental	Policy Development	0.05	7,614	582	I,IX
26	11	404	I	DC	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20	30,145	2,157	I,II,IX,XV,XVII
27	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	4.00 (3.00)	455,996	(333,870)	III,IV,XV
28	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	276,132	(61,436)	I
29	03	490	I	EO	Outreach	Publ Awareness Clean Air Prgm	0.60 0.40	91,372	72,559	I,XV
30	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.25 (0.50)	148,830	(55,238)	II,III,IV
31	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	29,766	1,431	I
32	35	514	III	PAF	Permit: Expired Permit Program	Assist w Permit Reinstatement	1.70 (1.40)	202,408	(164,972)	IV
33	35	535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	29,766	1,431	III,IV
34	16	540	III	AHR	Print Shop	Printing/Collating/Binding	5.50 (1.00)	754,731	(88,543)	I
35	35	492	I	PAF	Public Education	Pub Events/Conf/Rideshare Fair	2.83 (0.78)	550,250	(139,471)	II,VIII,IX,XI,XV,XVI
36	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.25 (0.20)	38,072	(29,875)	I
37	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	160,877	13,870	II,IX
38	17	565	III	CB	Public Records Act	Comply w/Public Rec Requests	0.01 0.19	1,405	28,441	XVII
39	12	565	III	DP	Public Records Act	Comply w/ Public Rec Requests	0.05	6,496	679	XVII
40	26	565	III	PRA	Public Records Act	Comply w/Public Rec Requests	0.05	6,119	421	XVII
41	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	4,922	298	XVII
42	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	6.75	880,049	71,410	XVII
43	11	565	III	DC	Public Records Act	Comply w/Public Record Request	0.15 0.10	22,609	17,768	XVII
44	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	2.50 (2.00)	284,997	(223,935)	XVII
45	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.01 0.09	1,191	11,288	XVII
46	03	565	III	EO	Public Records Act	Comply w/Public Req for Info	0.02	3,046	233	XVII
47	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	20,008	1,836	XVII
48	26	833	III	PRA	Rule 2202 Employee Training	Employee Training: Proc/Eval	1.25	152,972	10,524	XI
49	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	0.00 2.00	0	249,577	II,III,XV,XVII
50	11	681	III	DC	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	7,536	539	II,III,XV,XVII
51	26	682	I	PRA	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.00 0.50	0	65,398	III,XV
52	35	682	I	PAF	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.50 (0.50)	59,532	(59,532)	II,III
53	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	9.00 (8.00)	1,025,990	(903,865)	V,XV,XVII
54	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	11,770	1,080	VI,XVII

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**CUSTOMER SERVICE (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
55	35	710	I	PAF	Speakers Bureau	0.10		\$ 11,906	\$ 572	V,VIII,IX,XV
56	16	720	I	AHR	Subscription Services	2.25		302,794	25,299	XIV,XV
57	35	791	I	PAF	Toxics AB2588	0.01		1,191	57	X
58	44	709	I	STA	VOC Sample Analysis/SBA/Other	0.50		58,848	5,401	VI,XV,XVII

**FISCAL YEAR 2004-05 CATEGORY TOTAL**

96.37	(20.90)	\$ 11,756,385	\$ (1,996,451)
	75.47		\$ 9,759,935

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	068	II	PRA	AQMD Projects	4.00		\$ 572,510	\$ (49,324)	II,III,IX,XV
2	11	010	I	DC	AQMP	0.10		15,073	1,078	II,IX
3	26	010	I	PRA	AQMP	3.00	(0.50)	382,133	(51,441)	IV,IX,XV
4	03	010	I	EO	AQMP	0.20	(0.10)	30,457	(14,064)	II,V,IX
5	03	028	I	EO	Admin/AQMD Policy	2.80	(0.26)	476,404	(10,017)	I
6	26	038	I	PRA	Admin/Office Management	0.90		110,140	7,577	I
7	44	039	I	STA	Admin/Office Mgmt/Plan & Dev	0.77		90,626	8,317	I
8	26	049	I	PRA	Admin/Prog Mgmt/AQMP	1.00		122,378	8,419	I,IX
9	26	057	I	PRA	Admin/Transportation Prog Mgmt	0.75		91,783	6,314	I
10	26	102	II	PRA	CEQA Document Projects	2.75		336,538	43,152	II,III,IX,XV
11	26	217	I	PRA	Emissions Inventory Studies	4.50	(0.50)	550,699	(27,512)	V,IX,XV
12	26	218	I	PRA	Emissions Inventory/AQMP	2.00		244,755	16,838	I,II,IX,XV
13	26	397	II	PRA	Lead Agency Projects	1.50		183,566	12,629	II,III,IX,XV
14	44	458	I	STA	Mobile Source Fleet Rule Impl	4.00	1.00	470,782	171,705	VIII
15	26	503	I	PRA	PM10 Plan/Analyze/Strategy Dev	6.00	(0.25)	734,265	17,815	II,V,XV
16	35	560	I	PAF	Public Notification	0.75	(0.25)	109,298	(6,904)	II,IV,IX,XV
17	26	600	I	PRA	RFP/Intercredit Trading	3.00	(1.00)	367,133	(105,539)	II,V,IX,XV
18	44	702	I	STA	ST Methods Development	0.95		111,811	10,262	II,XV
19	44	705	I	STA	ST Sample Analysis/Air Program	0.25		29,424	2,700	II,XV
20	26	685	I	PRA	Socio-Economic	3.75		538,916	30,872	II,IV,IX,XV
21	26	745	I	PRA	Telecommuting/Rideshare	0.25	0.25	30,594	34,804	IX,XI
22	26	746	II	PRA	Telework Pilot Project	0.25		30,594	2,105	IX,XI
23	26	816	I	PRA	Transportation Regional Prgms	1.00	0.25	122,378	41,118	IX,XI

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
24	26	834	I	PRA	Vehicle/Rule 2202 Implement	3.75	(1.00)	\$ 458,916	\$ (99,225)	XI
25	26	836	I	PRA	Vehicle/Rule 2202 Support	1.75	1.00	239,161	120,530	XI
<b>FISCAL YEAR 2004-05 CATEGORY TOTAL</b>						49.97	(1.36)	\$ 6,450,331	\$ 172,210	
							48.61		\$ 6,622,541	

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**DEVELOP RULES TO ACHIEVE CLEAN AIR**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15		\$ 17,654	\$ 1,620	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	0.50		61,189	4,210	I,IX
3	26	077	I	PRA	Area Sources/Rulemaking	6.50		795,454	54,724	II,IX
4	26	385	I	PRA	Credit/Criteria Pollutants	1.00		122,378	8,419	II,IV,IX,XV
5	26	362	I	PRA	Health Effects	2.00	(0.40)	244,755	(35,480)	II,III,IV,VIII,IX
6	03	385	I	EO	Intercredit Trading	0.05	(0.03)	7,614	(4,336)	II,XV
7	44	456	I	STA	MS & AQMP Control Strategies	1.00		117,695	10,802	IX
8	26	460	I	PRA	Modeling AQMD Regional	5.50		693,076	46,305	II,V,IX,XV
9	26	655	I	PRA	NSR/Adm Rulemaking	4.00		489,510	33,676	II,XV
10	50	650	I	EAC	Rulemaking	4.00	(3.00)	455,996	(333,870)	II,V,XV
11	44	653	I	STA	Rulemaking/BACT	3.00		353,086	32,406	II,XV
12	26	654	I	PRA	Rulemaking/NOX	2.00		244,755	16,838	II,XV
13	26	661	I	PRA	Rulemaking/RECLAIM	1.00	1.00	122,378	139,216	II
14	11	661	II	DC	Rulemaking/RECLAIM	0.00	0.05	0	8,075	II
15	44	657	I	STA	Rulemaking/Support PRA	0.05		5,885	540	II,III
16	50	657	I	EAC	Rulemaking/Support PRA	0.50		56,999	4,063	II
17	26	659	I	PRA	Rulemaking/Toxics	6.00	(2.00)	734,265	(211,079)	II
18	26	656	I	PRA	Rulemaking/VOC	8.00		1,179,020	(72,647)	XV
19	03	650	I	EO	Rules	0.10	(0.05)	15,229	(7,032)	II,IX,XV
20	11	651	I	DC	Rules/Legal Advice	1.25	(0.30)	188,406	(34,973)	II,IX,XV
21	26	658	I	PRA	SB 836/Rideshare Assessment	0.25	(0.25)	30,594	(30,594)	IX
22	44	706	I	STA	ST Sample Analysis/Air Program	0.25		29,424	2,700	II,XV



**FY 2004-05 WORK PROGRAM BY CATEGORY**
**DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
23	50	752	I	EAC	Title III Rulemaking	1.00	(0.75)	\$ 113,999	\$ (83,468)	II,V,XV
24	50	773	I	EAC	Title V Rulemaking	2.00	(1.75)	227,998	(197,467)	II
25	26	789	I	PRA	Toxic Emission Inventory Study	0.00	0.50	0	65,398	X
26	44	708	I	STA	VOC Sample Analysis/Rules	0.25		29,424	2,700	II,XV

50.35	(6.98)	\$ 6,336,784	\$ (579,253)
	43.37		\$ 5,757,531

**FISCAL YEAR 2004-05 CATEGORY TOTAL**
**FY 2004-05 WORK PROGRAM BY CATEGORY**
**MONITOR AIR QUALITY**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	1.00		\$ 117,695	\$ 10,802	I
2	44	046	I	STA	Admin/Program Management	4.00		470,782	43,208	VIII
3	26	062	I	PRA	Alameda Corridor	0.00	0.25	0	32,699	IV,XV
4	44	063	I	STA	Ambient Air Analysis	14.81		1,985,570	106,977	II,IX,XV
5	44	064	I	STA	Ambient Network	24.75	(3.75)	2,912,963	(154,517)	II,V,IX,XV
6	44	065	I	STA	Audit/Data Reporting	6.00	(1.00)	706,173	(63,686)	II,V,IX,XV
7	44	124	II	STA	Children's AQ Agenda/Monitor	1.50		176,543	16,203	II,IX,XV
8	50	210	I	EAC	Emergency Response	2.00		227,998	16,253	II,XV
9	44	245	I	STA	Epidemiology	0.25	(0.25)	29,424	(29,424)	XVII
10	44	427	II	STA	LowLevel Pollutant Measurement	0.00		0	0	XVII
11	44	438	I	STA	MATES III	0.00		0	0	VIII
12	26	438	I	PRA	MATES III	0.00	0.20	0	26,159	II,III,IV,VIII
13	26	445	I	PRA	Meteorology	4.25	(0.25)	560,104	38,082	II,V,IX,XV
14	44	505	II	STA	PM Sampling Program (EPA)	3.40		400,165	36,727	V
15	44	501	I	STA	PM2.5 Program	6.00		706,173	64,812	V
16	44	530	I	STA	Photochemical Assessment	3.00		353,086	32,406	V,IX
17	26	530	I	PRA	Photochemical Assessment	0.25		30,594	2,105	II,V,IX
18	44	715	I	STA	Special Monitoring/Emergency	0.50		40,848	23,401	II,XV

71.71	(4.80)	\$ 8,718,118	\$ 202,205
	66.91		\$ 8,920,323

**FISCAL YEAR 2004-05 CATEGORY TOTAL**

**FY 2004-05 WORK PROGRAM BY CATEGORY**

**OPERATIONAL SUPPORT**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	04	020	III	FIN	Admin/AQMD Budget	2.80	(0.50)	\$ 275,634	\$ (35,519)	I
2	04	023	III	FIN	Admin/AQMD Capital Outlays	0.60	(0.40)	80,664	(35,785)	I
3	04	021	III	FIN	Admin/AQMD Contracts	2.40	(0.20)	236,257	(6,582)	I
4	16	026	III	AHR	Admin/AQMD Mail	2.25		301,594	25,999	I
5	12	025	III	DP	Admin/AQMD-Legal Research	0.35		45,474	4,755	I
6	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	1.00		140,508	8,723	I,VII
7	04	045	III	FIN	Admin/Office Budget	0.10	0.10	9,844	11,035	I
8	16	038	III	AHR	Admin/Office Management	2.50	(0.10)	353,105	11,329	I
9	11	038	III	DC	Admin/Office Management	1.10	(0.25)	174,798	(32,515)	I
10	04	038	III	FIN	Admin/Office Management	1.65	1.00	185,827	90,827	I
11	03	038	III	EO	Admin/Office Management	1.25	0.25	190,359	55,539	I
12	16	060	III	AHR	Affirmative Action	0.30		40,213	3,467	I
13	04	085	III	FIN	Building Corporation	0.05		4,922	298	I
14	16	090	III	AHR	Building Maintenance	8.00		1,080,086	92,943	I
15	04	630	I	FIN	Cash Mgmt/Revenue Receiving	2.50		246,102	14,893	II,III,IV,XI
16	16	122	II	AHR	Children's AQ Agenda/Student	0.20	(0.05)	26,808	(4,969)	I
17	04	125	III	FIN	Clean Air Store	0.05		4,922	298	I
18	27	160	III	IM	Computer Operations	6.25	(1.00)	1,272,850	(66,987)	I
19	27	184	III	IM	Database Information Support	0.50		122,789	5,290	I
20	27	185	III	IM	Database Management	1.25		264,672	(28,476)	I
21	16	225	III	AHR	Employee Benefits	2.05	(0.10)	274,786	9,129	I
22	04	233	III	FIN	Employee Relations	0.10		9,844	596	I
23	16	233	III	AHR	Employee Relations	0.70	0.30	93,829	51,768	I
24	16	226	III	AHR	Employee/Classification & Pay	0.50		77,021	(4,222)	I
25	11	227	III	DC	Employee/Employment Law	0.95		143,189	10,244	I
26	16	228	III	AHR	Employee/Examinations	2.40		321,701	27,733	I
27	16	229	III	AHR	Employee/Grievances/Discipline	1.20	(0.10)	160,850	(693)	I
28	16	230	III	AHR	Employee/Org & HR Development	0.05		11,702	578	I
29	16	231	III	AHR	Employee/Performance Appraisal	0.60	(0.10)	80,425	(7,627)	I
30	16	232	III	AHR	Employee/Position Control	0.45		60,319	5,200	I
31	16	255	III	AHR	Facilities Services	2.50		348,265	22,728	I
32	04	265	III	FIN	Financial Mgmt/Accounting	7.20	(1.00)	746,652	(71,086)	I
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	0.50	0.30	49,220	34,298	I
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	1.10	(0.10)	205,185	2,003	I
35	04	268	III	FIN	Financial Systems	1.75	(0.55)	172,271	(46,994)	I
36	17	275	III	CB	Governing Board	1.00		140,508	8,723	I,V,XV
37	02	275	II	GB	Governing Board	0.00		807,188	93,199	I
38	35	350	III	PAF	Graphic Arts	2.00		238,128	11,449	I
39	27	370	III	IM	Information Technology Svcs	3.25		455,127	36,832	I
40	11	401	III	DC	Legal Advice/AQMD Programs	2.50	(0.50)	406,813	(53,796)	II,IX
41	27	420	III	IM	Library	1.25		188,572	13,224	I

**FY 2004-05 WORK PROGRAM BY CATEGORY**

**OPERATIONAL SUPPORT (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
42	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25	\$ 1,316,765	\$ 84,828	I
43	27	480	III	IM	New System Development	Dev Sys For Special Oper Needs	5.00	823,888	92,896	II,IV
44	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.20	19,688	1,191	I
45	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.20 (0.10)	315,010	43,473	I
46	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50 (0.60)	344,542	(41,789)	I
47	04	571	III	FIN	Purchasing-Receiving/Stockroom	Receive/Record AQMD Purchases	2.00 (0.70)	196,881	(61,164)	I
48	04	572	III	FIN	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.00 0.70	0	73,078	I
49	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/RecordsMgmtplan	1.25	162,972	13,224	I
50	27	616	III	IM	Records Services	Records/Documents processing	3.75	617,416	79,172	I,IV
51	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	289,042	(8,445)	I
52	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	329,966	(116,131)	I
53	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prg	4.00	923,600	72,327	II,IV
54	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00	130,378	10,579	II
55	50	805	I	EAC	Training	Dist/Org Unit Training	1.00	113,999	8,126	I
56	26	805	III	PRA	Training	Training	0.05	6,119	421	I
57	04	805	III	FIN	Training	Continuing Education/Training	0.25	24,610	1,489	I
58	16	805	III	AHR	Training	Staff Trng HR Field/AQMD Trng	0.05	6,702	578	I
59	12	825	III	DP	Union Negotiations	Legal Adv: Union Negotiations	0.05	6,496	679	I
60	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,224	84	I
61	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,191	57	I
62	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	5,885	540	I
63	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	984	60	I
64	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.25	28,500	2,032	I
65	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.04	3,938	238	I
66	12	826	III	DP	Union Steward Activities	Rep Employee in Grievance Act	0.05	6,496	679	I
67	50	826	III	EAC	Union Steward Activities	Rep Employee in Grievance Act	0.50	56,999	4,063	I
68	35	826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01	1,191	57	I
69	44	826	III	STA	Union Steward Activities	Repres Employee: Grievance Act	0.05	5,885	540	I
70	26	826	III	PRA	Union Steward Activities	Rep Employee in Grievance Act	0.01	1,224	84	I

18

**FISCAL YEAR 2004-05 CATEGORY TOTAL**

104.19	(3.70)	\$ 15,790,613	\$ 520,817
	100.49		\$ 16,311,430

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**TIMELY REVIEW OF PERMITS**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Off Mgmt/AQ Impl	0.38		\$ 46,503	\$ 3,199	I
2	26	044	I	PRA	Admin/Off Mgmt/Permit & Fees	0.10		12,238	842	I
3	26	120	I	PRA	Certification/Registration Prg	3.00	(0.50)	367,133	(40,141)	III,XV
4	50	360	I	EAC	Green Carpet Program	0.25	(0.25)	28,500	(28,500)	III
5	50	367	I	EAC	Hearing Board/Appeals	1.00		113,999	8,126	III
6	50	395	I	EAC	Internal Communications	0.75	0.25	85,499	36,626	III,IV
7	50	476	I	EAC	NSR Data Clean Up	1.00	0.25	113,999	38,658	II
8	50	475	I	EAC	NSR Implementation	4.00	0.25	605,996	(86,963)	II,IV,V,XV,XVII
9	26	461	I	PRA	NSR/Modeling Permit Review	0.25		30,594	2,105	III,XV
10	50	515	I	EAC	Permit Processing	56.00	(1.00)	6,762,440	154,448	III,XV
11	11	516	I	DC	Permit Processing/Legal	0.40		60,290	4,313	III
12	50	517	I	EAC	Permit Processing/NSR	11.00		1,253,988	89,389	III,V,XV
13	50	520	I	EAC	Permit Processing/Pre-Appl	1.50	0.50	170,998	73,252	III
14	50	518	I	EAC	Permit Processing/RECLAIM	4.50	12.50	512,995	1,563,134	III,IV
15	44	725	I	STA	Permit Processing/Support EAC	0.05		5,885	540	III,XV
16	50	519	I	EAC	Permit Processing/Title III	3.00	(2.00)	341,997	(219,872)	III
17	50	523	I	EAC	Permit Streamlining	0.00	2.00	0	244,250	III
18	44	545	I	STA	Protocols/Reports/Plans	0.10		11,770	1,080	III,IV,V,XV
19	44	546	I	STA	Protocols/Reports/Plans	6.65	0.50	872,675	86,882	IV,V,VI,XV
20	35	680	I	PAF	Small Business/Permit Streamln	5.58	(2.98)	664,376	(339,926)	II,III,IV,XV
21	50	728	I	EAC	Support Staff/Programming	1.50	(0.25)	170,998	(18,342)	II,III,IV
22	50	775	I	EAC	Title III/Title V Permits/NSR	2.00	1.75	277,998	204,972	III,XV
23	50	774	I	EAC	Title V Permits	29.50	(1.50)	3,417,968	21,538	II,III,IV,XV
24	11	772	I	DC	Title V Permits	0.50	(0.20)	75,363	(26,910)	III

82

FISCAL YEAR 2004-05 CATEGORY TOTAL

133.01	9.32	\$ 16,004,201	\$ 1,772,701
	142.33		\$ 17,776,902

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**POLICY SUPPORT**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	0.49		\$ 57,671	\$ 5,293	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	1.25		152,972	10,524	I
3	04	059	I	FIN	Adopt-A-School-Bus Fdn Support	0.05		4,922	298	IX
4	03	059	I	EO	Adopt-A-School-Bus Fdn Support	0.05	(0.03)	7,614	(4,336)	IX
5	26	059	III	PRA	Adopt-A-School-Bus Fdn Support	0.01	(0.01)	1,224	(1,224)	IX,XVII
6	26	277	I	PRA	Advisory Group/AQMP	0.04	0.01	4,895	1,645	I,IX,XV
7	35	280	I	PAF	Advisory Group/Ethnic Comm	0.50		59,532	2,862	II,VIII,IX,X,XV,XVI
8	03	276	III	EO	Advisory Group/Governing Board	0.65	(0.50)	98,987	(74,397)	I
9	26	276	I	PRA	Advisory Group/Home Rule	0.05		6,119	421	I,XV

**FY 2004-05 WORK PROGRAM BY CATEGORY**
**POLICY SUPPORT (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
10	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		\$ 6,119 \$ 421	I,IX,XV
11	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Sprt	0.20	0.30	23,813 38,581	II,IV,IX,XI,XV
12	44	276	I	STA	Advisory Group/Technolgy Advan	Tech Adv Advisory Group Supp	0.10		11,770 1,080	I
13	03	078		EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.00	0.05	0 8,197	I
14	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.00	0.10	0 13,080	II,III,IV,VIII
15	04	083		FIN	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0 5,220	I
16	26	083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.10	0 13,080	II,III,IV,VIII
17	03	083		EO	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0 8,197	I
18	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		11,770 1,080	VIII
19	50	123	II	EAC	Children's AQ Agenda	Children's AQ Agenda Outreach	0.25		28,500 2,032	I
20	03	123	II	EO	Children's Air Quality Agenda	Children's Air Quality Agenda/Outreach	0.01	(0.01)	1,523 (1,523)	I
21	44	240	II	STA	Environmental Justice	Implement Environmental Justic	0.40		47,078 4,321	II,V,IX
22	50	240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	0.00	1.00	0 122,125	II,IV,V,XV
23	03	275	I	EO	Governing Board	Board/Committee Support	2.50	0.20	380,718 61,898	I
24	11	275	III	DC	Governing Board	Legal Adv:Attend Brd/Cmte Mtgs	1.00		150,725 10,784	I
25	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interac	0.30	0.10	45,686 19,887	I,IX
26	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.10		15,229 1,164	I,IX
27	12	410	I	DP	Legislation	Suprt Pollution Red Thru Legis	0.05		6,496 679	I
28	35	414	I	PAF	Legislation State	Lobbying/Analyses/Tracking/Out	0.75	(0.15)	227,298 79,707	I,IX
29	35	413	I	PAF	Legislation/Exec Office Sprt	Coord Legis w/ EO, EC, Mgmt	0.20	(0.05)	23,813 (5,094)	I
30	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.15		142,860 6,085	I
31	03	494	I	EO	Outreach/Media	Edits,Brds,Talk Shows,Commercl	1.75		517,503 45,378	I
32	35	494	I	PAF	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.75	0.35	169,298 47,969	I,VIII,IX,XVII
33	03	717	III	EO	Student Interns	Gov Bd/Student Intern Program	0.20	0.20	30,457 35,115	I
34	16	717	II	AHR	Student Interns	Gov Brd/Student Intern Program	0.00	0.15	0 21,840	I

**FISCAL YEAR 2004-05 CATEGORY TOTAL**

11.95	1.91	\$ 2,234,589	\$ 482,388
	13.86		\$ 2,716,977

**FISCAL YEAR 2004-05 TOTAL**

798.00	(44.00)	\$ 101,613,530	\$ 734,301
	754.00		\$ 102,347,831

## **REVENUE CATEGORIES**

### **I. ALLOCATABLE**

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

### **II. EMISSIONS FEES**

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO<sub>x</sub>), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO<sub>x</sub>), Particulate Matter (PM); fees based on pounds of emissions of air toxics (per Tanner Bill) and ozone depleters (i.e, CFCs and 1,1,1,-trichloroethane). Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO<sub>x</sub> and SO<sub>x</sub>. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO<sub>x</sub> and SO<sub>x</sub> and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Emission fees are available for planning, inspections, and monitoring related to permits and variances.

### **III. PERMIT PROCESSING FEES**

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

### **IV. ANNUAL OPERATING FEES**

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Annual operating fees are intended to recover the compliance-related costs of the permit program including inspections, source education, testing, civil cases, and research projects.

### **V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT**

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

## **REVENUE CATEGORIES**

(Continued)

### **VI. SOURCE TEST/SAMPLE ANALYSIS FEES**

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

### **VII. HEARING BOARD FEES**

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

### **VIII. CLEAN FUELS/MOBILE SOURCES**

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

### **IX. MOBILE SOURCES**

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

### **X. AIR TOXICS ("HOT SPOTS") FEES**

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

### **XI. TRANSPORTATION PROGRAMS FEES**

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

XII - XIII. These revenue categories are no longer used.

## **REVENUE CATEGORIES**

(Continued)

### **XIV. SUBSCRIPTIONS**

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

### **XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION**

Funds are received each year from the California Air Resources Board to support an active air quality program.

### **XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES**

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO<sub>x</sub>), Sulfur Oxides (SO<sub>x</sub>), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

### **XVII. OTHER REVENUE**

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public Records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.



## WORK PROGRAM GLOSSARY

**Below are descriptions of the activities related to the Work Program.**

**AB 2766** (Mobile Sources, MSRC) - programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvented to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

**AQIP Evaluation** - monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

**AQMP** (Air Quality Management Plan) - implementing the 2003 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

**Acid Rain Program** - developing and implementing the Continuous Emissions Monitoring Program in compliance with 40 CFR Part 75 of the Clean Air Act. Also see CEMS.

**Administration/AQMD** (Hearing Board, Contracts, Capital Outlays, Legal Research, Mail, Budget, Legal Research, Procedures, Management, Policy) - supporting the administration of the AQMD. Examples would be tracking fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

**Administration/Office Management** - (Program Management, Resource Management) - supporting the administration of a organizational unit or a unit within a division. This would include such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the unit, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

**Adopt-A-School-Bus Program** - providing staff support to the Adopt-A-School-Bus Foundation, a non-profit corporation established as part of the Environmental Justice Initiative to create incentives to clean up or remove diesel engines in the basin. This program further supports the Children's Air Quality Agenda and ongoing Clean On-Road Fleet Vehicle rulemaking.

**Advisory Group** – Providing support to various groups such as: Asthma & Outdoor Air Quality Consortium, Children's Air Quality, Ethnic Community, Home Rule, Local Government and Small Business Assistance, and Technology Advancement.

## WORK PROGRAM GLOSSARY

**Affirmative Action** - tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

**Air Monitoring** (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) - monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.

**Air Quality Evaluation** - analyzing air quality trends and preparing the RFP (Reasonable Further Progress) report.

**Alameda Corridor** – (See also “Inventory Special Studies”) – developing and modeling a comprehensive subregional toxics emission inventory of point, area, on-road and off-road sources to evaluate the potential environmental justice impacts.

**Ambient Air Analysis/Ambient Network** – complying with Federal regulations to monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. operating AQMD monitoring stations which collect samples to be analyzed by the laboratory.

**Area Sources** (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) - evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

**Asthma and Outdoor Air Quality Consortium** – group composed of researchers with air pollution and respiratory disease expertise which reviews and recommends research projects relating to asthma and air quality.

**Automotive Services/Vehicle Management** - maintaining the AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

**BACT (Best Available Control Technology)** - developing and amending permitting guidelines relating to equipment requiring BACT.

**Brain Tumor and Air Pollution Foundation** – foundation established to support research on the epidemiology of brain tumors. The demographic, behavioral and genetic factors in patients with brain tumors in the Los Angeles area will be studied to determine any potential impact that air pollution may have on brain tumor incidence.

**Building Corporation** - managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the AQMD's Diamond Bar headquarters facility.

**Building Maintenance** - maintaining and repairing the Diamond Bar Headquarters facility and AQMD air monitoring sites.

## WORK PROGRAM GLOSSARY

**Business Outreach** - See Outreach.

**California Natural Gas Vehicle Partnership – Development and Deployment** – strategic, non-binding partnership formed to work together in the developing and deploying natural gas vehicles and the implementing a statewide natural gas infrastructure.

**Call Center Telecommunication** (Central Operator, CUT-SMOG, Field Support) - operating the 24-hour radio communication system via telephone between AQMD headquarters and the public.

**CARB Subvention** (California Air Resources Board Subvention) - coordinating the AQMD's program to meet State air quality goals and objectives.

**Carl Moyer Fund** - administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

**Case Disposition** - resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

**Cash Management (Revenue Receiving, Refunds)** – receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.

**CEQA** (California Environmental Quality Act) - reviewing, preparing, assessing, and commenting on projects which have the potential of an air quality impact.

**CEMS** (Continuous Emissions Monitoring System) - evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with AQMD rules and permit conditions.

**Children's Air Quality Agenda** - sponsoring conferences on health effects of air pollution on children, converting of school buses to clean fuels, and seeking funds for lung and asthma testing.

**Clean Air Store** - administering the AQMD's Clean Air Store.

**Clean Fuels Program** - implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

**Compliance Guidelines** – responding to inquiries and notifications for implementing the AQMD's Open Burn Program.

## WORK PROGRAM GLOSSARY

**Computer Operations** - operating and managing the AQMD's computer resources. These resources support the AQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

**Conformity** - implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

**Credit Trading and Other Criteria Pollutants (Intercredit Trading)** - rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

**Customer Service** - administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

**1-800-CUT-SMOG** - See Call Center Telecommunication.

**Database/Computerization** - developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

**Database Management** - developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of AQMD's central information repository.

**Economic Development** – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

**Education** (Environmental Education, Public Education) - informing and educating young people about air pollution and their role in bringing clean air to the area.

**Emergency Response** - responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

**Emissions** (Annual Emissions Reporting, Inventory Studies, Public Assistance) - updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with emission fee billings.

## WORK PROGRAM GLOSSARY

**Employee** (Benefits, Classification and Pay, Employment Law, Examinations, Grievances and Discipline, Performance Appraisals, Position Control, Relations, Human Resources Development) - personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

**Environmental Justice** - a strategy for equitable environmental policymaking and enforcement to protect from the health effects of air pollution the health of all persons who live or work in the South Coast District regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

**EPA 105 Grant** (Environmental Protection Agency) - the AQMD's participation in the federal air grant. The AQMD annually performs air pollution reduction work for the EPA, however, not all of this work is captured under this program title.

**Epidemiology** - administering the State ambient air monitoring program.

**Evaluations** – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

**Facilities Services** – administering the AQMD's telephone system, service contracts, and workspace planning.

**Fee Review** – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

**Financial Management** (Accounting, Financial Analyses, Treasury Management, Systems) - managing the financial aspects of the AQMD. This includes AQMD's cash management, investment, and accounting programs and program and financial audits. It also includes maintaining AQMD's permit-related financial and accounting records as well as maintaining and enhancing AQMD's payroll and accounting systems.

**Governing Board** – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters and conference coordination.

## WORK PROGRAM GLOSSARY

**Grants Management** - coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to the EPA 105 and 103 grants and the CARB Subvention. Also see CARB Subvention and EPA 105 Grant.

**Graphics Arts** - designing and producing presentation materials and AQMD publications.

**Health Effects** – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA; providing information to concerned citizens.

**Hearing Board** - operating the AQMD's Hearing Board.

**Information Technology Services** - implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

**Inspections** - inspecting facilities and equipment that have the potential to emit air pollutants.

**Interagency Liaison** - interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

**Interagency/Transportation** - assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

**Intercredit Trading** (Credit Trading) - developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

**Intergovernmental** - influencing local policy development and implementing a local government clean air program.

**Inventory Special Studies** (see as Alameda Corridor)

**Legal** (Advice, Representation, Legislation, Liability Defense) - providing legal support to AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees and other governmental issues.

**Legislation** (Annual Reports, State, Federal) - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

## WORK PROGRAM GLOSSARY

**Library** (Documentation, Imaging Conversion, Technical Information) - acquiring and maintaining reference materials and documentation that support the AQMD's programs.

**Lobby Management** - See Public Information Center.

**Lobby Permit Services** - enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms and providing "over-the-counter" permits in the lobby of the AQMD's Diamond Bar headquarters.

**Low Level Pollutant Measurement** – U.S. Department of Defense grant for the adaptation of urban monitoring instruments to measure low-level pollutant concentrations.

**Lower-Emission School Bus Replacement and Retrofit Program** – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

**MATES III** (Multiple Air Toxics Exposure Study) – (See also Toxic Emission Inventory Development) – studying the current levels and health risks of toxic air contaminants.

**Media/Communications** - monitoring local and national press accounts, both print and broadcast media, to assess AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

**Meteorology** - modeling, characterizing, and analyzing both meteorological and air quality data to produce the AQMD's daily air quality forecast.

**Microscopical Analysis** - analyzing, identifying, and quantifying asbestos for compliance with AQMD, state, and federal regulations.

**Mobile Sources** (AB 2766, SB 1928, MSRC) - mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

**Modeling** (AQMP Regional, Inventory Development) - designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

**Mutual Settlement Program** - resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

**NSR Implementation** - See RTC/NSR.

## WORK PROGRAM GLOSSARY

**Network Operations/Telecommunications** – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

**New Source Review (NSR)** (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) - developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

**New System Development** – providing support for major computer systems development efforts.

**Outreach** (Business, Minority Contracts, Media, Visiting Dignitary) - increasing public awareness of the AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD staff and various sectors of the private industry, local governments, and small businesses.

**PM** (PM<sub>10</sub>, PM<sub>2.5</sub>, Enhanced Monitoring, Sampling Program, Strategies) - developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

**Payroll** - paying salaries and benefits to AQMD employees.

**Permit Processing NSR**, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

**Photochemical Assessment Monitoring Systems** - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

**Permit Streamlining** - reducing costs and streamlining regulatory and permit requirements on business.

**Pollution Prevention** - See Outreach.

**Port Community Marine Vessel Credit Generation** - inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

**Print Shop** - printing and binding of AQMD publications.



## WORK PROGRAM GLOSSARY

**Protocols/Reports/Plans/LAP** - evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program.

**Public Complaints/Breakdowns** - responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

**Public Education** - See Education.

**Public Information Center** - notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed AQMD information materials.

**Public Notification** - timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates and projects of interest to the public.

**Public Records Act** - providing information to the public as requested and as required by Government Code, Section 6254.

**Purchasing** (Receiving, Stockroom) - procuring of services and supplies necessary to carry out AQMD programs.

**Radio Room** - See Call Center Telecommunication.

**Reasonable Further Progress (RFP)** - reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

**RECLAIM** – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. Also see Permit Processing.

**Records** (Information Management Plan, Services) - improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

**Ridesharing** - implementing the AQMD's own Rule 2202 Trip Reduction Plan.

**Risk Management** - developing and administering the AQMD's liability, property, and workers' compensation and safety programs.

**Rule 2202** - See Transportation.

## WORK PROGRAM GLOSSARY

**Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, VOC, NSR, Toxics, Legal Advice, RECLAIM) - developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

**SB 836** – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

**Sample Analyses** (Ambient Air, Source Test, VOC) - performing laboratory tests to confirm compliance with AQMD rules.

**School Bus Lower Emission Program** – CARB program to provide financial grants to school districts to retrofit or replace older school buses, reducing particulate matter emissions.

**Small Business** (Assistance, Legal Advice, Permit Streamlining, Technical Assistance) - providing technical and financial assistance to facilitate small businesses with the permit process.

**Socio-Economic** - developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations.

**Source Education** - providing compliance promotional classes to facility owners and operators and educating them on the AQMD's rules and regulations.

**Source Testing** (Compliance, Customer Service, Methods Development, Sample Analysis) - periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

**Speaker's Bureau** - training AQMD staff for the purpose of advising local government and private industry on air quality issues.

**Special Monitoring** – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Air Monitoring.

**STAPPA/ALAPCO** (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.

## WORK PROGRAM GLOSSARY

**State Emissions Mitigation Program** – Managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

**Subscription Services** - maintaining the AQMD's rule subscription mailing list and coordinating the mailing of AQMD publications.

**Systems Maintenance** - routinely maintaining installed production data systems that support AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

**Technology Advancement** - supporting the development of innovative controls for stationary sources and reviewing promising control technologies, identifying those most deserving of AQMD developmental support.

**Title III** (Inspections, Rulemaking) - permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act. Also see Rules.

**Title V** (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, Permits, Rulemaking) - developing and implementing a permit program in compliance with the federal Clean Air Act.

**Toxics** (AB 2588) - analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

**Training** (Education, Organizational and Human Resources Development, Staff) - providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

**Transportation** (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) - implementing and maintaining Rule 2202 and Regulation XVI.

**Union Negotiations/Union Steward Activities** – performing Union-related activities of union stewards including labor management negotiations and assisting in the filing of employee grievances.

**VEE Trains** - tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

**VOC Sample Analysis** - See Sample Analysis.

## **WORK PROGRAM GLOSSARY**

**ZEV Program** – CARB program to provide financial grants to individuals and fleets to purchase or lease zero emission vehicles. The purpose of this program is to reduce the incremental cost of electric vehicles and expedite their placement in California.

## WORK PROGRAM ACRONYMS

### **ORGANIZATIONAL UNITS**

AHR	Administrative & Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

### **PROGRAMS**

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MS	Mobile Sources Program
NSR	New Source Review
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program

### **POLLUTANTS**

CO	Carbon Monoxide
NO <sub>x</sub>	Oxides of Nitrogen
O <sub>3</sub>	Ozone
PM <sub>2.5</sub>	Particulate Matter <2.5 microns
PM <sub>10</sub>	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO <sub>x</sub>	Oxides of Sulfur
VOC	Volatile Organic Compound

### **AQMD RULES AND REGULATIONS**

Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

### **GOVERNMENT AGENCIES**

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	State and Territorial Air Pollution Program Administrators
ALAPCO	and the Association of Local Air Pollution Control Officers

### **GENERAL**

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NSPS	New Source Performance Standards
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring Stations
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
SMA	Small Business Assistance
SIP	State Implementation Plan
STE	Source Testing Evaluations
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	Ultra Low Emission Vehicle
VMT	Vehicle Miles Traveled
ZEV	Zero Emission Vehicle

### THREE-YEAR BUDGET FORECAST

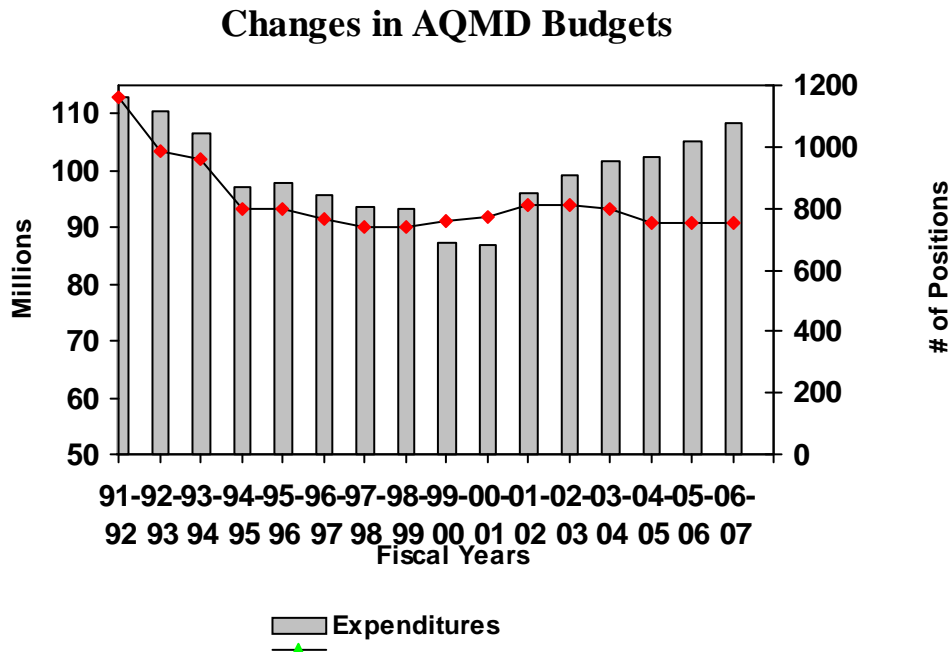
The AQMD instituted a three-year budget forecast process in Fiscal Year 1990-91 based on the Air Quality Management Plan and new authorities derived from state and federal legislation. In January 1991 this process was formalized by state legislation with an amendment to the Health and Safety Code, Section 40452(d), which requires the AQMD to annually forecast proposed budget and staff increases for the following fiscal year and projected for the next two fiscal years.

The budget forecast is based upon a work program that provides a workload justification for the forecasted budgets identifying staff changes and cost. Budget and staff resources for existing and new programs and rules are included. The forecast also includes proposed increases in permit and other fees for the following fiscal year and projected for the next two fiscal years. Detailed sorts by work program category and by organizational unit follow this section. This year's forecast was completed in late April and presented to the Budget Advisory Committee on May 5, 2004. This forecast includes a 22.3% increase in employer-paid retirement contribution rates (effective July 2004) and the projected 20% annual increases in the retirement rates forecasted for the following two years. These required increases are a result of poor market performance of the retirement system's investment portfolio.

#### Budget Forecast

For program comparison purposes, the following information is based on the FY 2004-05 Draft Budget and Work Program and does not include other budget options under consideration by the Governing Board.

This past decade the AQMD experienced a steady decline in expenditures as well as a significant reduction in staff. For FY 2004-05 and forecasted for the following two years the agency expects reductions in emissions fees revenues reflecting lower emissions as a result RECLAIM and additional emission controls placed on the Basin's largest emitters. Permit processing fees are expected to increase in FY 2004-05 as a result of completion of some of the work associated with Title V permits. However, expenditures are projected to exceed revenues each year in the Forecast. In response to these revenue shortfalls, beginning FY 2004-05 staffing will be reduced by forty-four positions.



The FY 2004-05 Draft Budget and Work Program proposes a \$.7 million increase in expenditures over last year's adopted budget. The current budget proposal includes significant increase in retirement cost offset by additional cuts in staffing, services, supplies and equipment purchases. A more detailed description highlighting the proposed changes is included in the Budget Options and Summary section.

The following table compares the FY 2003-04 adopted and amended budget to the forecast for Fiscal Years (FY) 2004-05 through 2006-07.

	<i>FY 2003-04 Budget</i>	<i>FY 2003-04 Amended</i>	<i>FY 2004-05 Forecast</i>	<i>FY 2005-06 Forecast</i>	<i>FY 2006-07 Forecast</i>
<b>EXPENDITURES AND REVENUES</b>					
FTEs (Funded Positions)	798	798	754	754	754
Program Cost	\$101,613,530	\$114,092,207	\$102,347,831	\$105,058,669	\$108,365,061
Percent Change from Amended Budget			-10.3%	2.6%	3.1%
Revenues	\$95,472,700	\$104,112,888	\$98,311,208	\$99,352,076	\$101,264,775
Percent Change from Amended Budget			-5.6%	1.1%	1.9%

The Three-Year Forecast includes a 1.6% change in the California Consumer Price Index (CPI) for FY 2004-05, consistent with the actual CPI change in 2003, and forecasted annual changes of 1.9% in FY 2005-06 and 2.7% in FY 2006-07.

#### *Program Expenditures by Work Program Category and Office*

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in the preliminary Draft Budget and Work Program, is proposing for next year to unfund forty-four positions to offset increased program costs, declining emissions fees revenues, and the continued loss of a portion of State Subvention funding, bringing AQMD's total staffing request to 754 funded positions. Based on the projections, the remaining two years of the forecast would require no additional positions over the 754 funded positions requested in the FY 2004-05 budget.

The AQMD's three-year budget forecast is organized into nine Work Program Categories which are detailed in the Work Program section of the draft budget. These categories are: Policy Support; Monitoring Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Maintain a Program of Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The three-year forecast ties the goals and priorities of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program activity is included in the Supporting Documentation volume of the draft budget. A review of the work program sorted by Program Category provides detail on forecasted changes.

The following table compares budgeted AQMD Work Program activities by category for FY 2003-04 and projected for FY 2004-05 through 2006-07.

	<i>FY 2003-04</i> <i>Base</i>	<i>FY 2004-05</i> <i>Forecast</i>	<i>FY 2005-06</i> <i>Forecast</i>	<i>FY 2006-07</i> <i>Forecast</i>
<b><u>PROGRAM CATEGORIES</u></b>				
ADVANCE CLEAN AIR TECHNOLOGY	\$ 3,613,010	\$ 3,837,933	\$ 3,943,588	\$ 4,072,355
ENSURE COMPLIANCE WITH CLEAN AIR RULES	30,507,655	30,644,261	31,450,236	32,460,260
CUSTOMER SERVICE	11,986,916	9,759,935	10,022,197	10,343,256
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	6,716,316	6,622,541	6,803,381	7,022,673
DEVELOP RULES TO ACHIEVE CLEAN AIR	6,253,379	5,757,531	5,917,364	6,111,035
MONITORING AIR QUALITY	8,765,196	8,920,323	9,171,585	9,465,971
TIMELY REVIEW OF PERMITS	15,914,530	17,776,902	18,282,782	18,878,339
OPERATIONAL SUPPORT	15,833,203	16,311,430	16,694,230	17,169,244
POLICY SUPPORT	2,023,325	2,716,977	2,773,307	2,841,927
<i>TOTAL EXPENDITURES</i>	<b>\$ 101,613,530</b>	<b>\$ 102,347,831</b>	<b>\$ 105,058,669</b>	<b>\$ 108,365,061</b>

The following table compares program expenditures by office for FY 2003-04 and forecasted for 2004-05 through 2006-07.



	<i>FY 2003-04</i> <i>Base</i>	<i>FY 2004-05</i> <i>Forecast</i>	<i>FY 2005-06</i> <i>Forecast</i>	<i>FY 2006-07</i> <i>Forecast</i>
<b><u>OFFICE</u></b>				
GOVERNING BOARD	\$ 807,188	\$ 900,387	\$ 905,409	\$ 912,681
EXECUTIVE OFFICE	1,978,475	2,129,249	2,180,770	2,243,548
CLERK OF THE BOARDS	887,219	921,683	943,223	970,783
LEGAL	5,146,582	5,198,165	5,342,437	5,517,554
FINANCE	4,717,735	4,789,441	4,914,708	5,067,313
ADMINISTRATIVE & HUMAN RESOURCES	5,194,953	5,277,655	5,410,459	5,576,543
INFORMATION MANAGEMENT	8,202,971	8,429,058	8,630,331	8,880,394
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	15,279,811	15,511,312	15,931,889	16,441,315
PUBLIC AFFAIRS	5,810,371	5,285,492	5,411,444	5,566,196
SCIENCE & TECHNOLOGY ADVANCEMENT	17,383,764	17,958,947	18,446,668	19,041,661
ENGINEERING & COMPLIANCE	36,204,459	35,946,442	36,941,330	38,147,074
<i>TOTAL EXPENDITURES</i>	<b>\$ 101,613,530</b>	<b>\$ 102,347,832</b>	<b>\$ 105,058,668</b>	<b>\$ 108,365,061</b>

A review of the work program section by Office provides staffing and expenditure details on individual program changes.

#### Comparison of Revenues

The AQMD's budget is supported by a system of permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, toxic "hot spots" fees, source test/lab analysis fees, and transportation plan fees which are estimated to generate approximately 68% of AQMD revenues. Other sources which include contracts, penalties/settlements, investment, and miscellaneous income generate approximately 6% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, ARB subvention, and California Clean Air Act motor vehicle fees. AQMD does not receive property tax money.

The following table compares the FY 2003-04 revenues to the projected revenues for FY 2004-05 through 2006-07. This table is useful for comparison purposes and analyzing revenue trends.

	<i>FY 2003-04</i> <i>Base</i>	<i>FY 2004-05</i> <i>Forecast</i>	<i>FY 2005-06</i> <i>Forecast</i>	<i>FY 2006-07</i> <i>Forecast</i>
<b><u>REVENUE TYPE</u></b>				
Emission Fees	\$20,369,300	\$18,999,200	\$19,153,124	\$19,664,483
Annual Operating Fees	27,112,450	28,838,754	29,449,222	30,299,991
Permit Fees	13,197,380	15,110,218	15,015,532	15,149,730
ARB Subvention	4,023,000	4,025,000	4,025,000	4,025,000
EPA Grant	5,200,000	6,200,000	6,200,000	6,200,000
Mobile Sources	15,699,700	16,653,300	16,938,004	17,156,870
Transportation Programs	860,050	736,600	683,301	701,544
Toxic Hot Spots	1,355,500	1,432,400	1,496,721	1,541,679
All Other	7,655,320	5,315,736	6,391,172	6,525,478
Total Revenues	<b>\$95,472,700</b>	<b>\$98,311,208</b>	<b>\$99,352,076</b>	<b>\$101,264,775</b>

An increase in revenue from stationary sources is forecasted for the three-year period due to an annual CPI fee increase of 1.6% in FY 2004-05, consistent with the change in the CPI in 2003, and projected annual CPI fee increases of 1.9% in FY 2005-06 and 2.7% in FY 2006-07. Emission fee revenue is expected to decline as emissions from both RECLAIM and non-RECLAIM facilities decline. Revenue from permit processing is expected to increase slightly as the economy picks up and some of the work related to Title V permits is completed.

Mobile source revenues which are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, according to the DMV, due to increased vehicle registration. Transportation revenue is expected to decrease beginning in FY 04-05 as a result of the change from a triennial program to an annual program, but the revenue will stabilize after that. Toxics revenue is expected to increase slightly in response to the change in the CPI, but revenues from this source varies from year to year based on program requirements. The All Other account which includes Hearing Board, Penalties/Settlements, Source Testing, Interest Income and Miscellaneous Revenue is expected to remain stable with only a slight increase in interest earnings as projected interest rates rise.

### Fund Balance

Following are the projected reserves and designations for FY 2003-04 and forecasted for the following three years.

	<i>FY 2003-04</i> <i>Projected</i>	<i>FY 2004-05</i> <i>Forecast</i>	<i>FY 2005-06</i> <i>Forecast</i>	<i>FY 2006-07</i> <i>Forecast</i>
<b>RESERVES</b>				
Encumbrances & Inventory	\$ 8,180,000	\$ 5,834,000	\$ 5,580,000	\$ 5,435,100
<b>DESIGNATIONS</b>				
Self-Insurance/Unemployment	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000
Equipment Replacement	1,000,000	1,000,000	1,000,000	1,000,000
Enhanced Compliance Activities	291,061	291,061	291,061	291,061
Enhanced Port Compliance	502,683	258,433	7,376	0
Litigation/Enforcement	87,500	1,000,000	1,000,000	1,000,000
Budget Stabilization	6,000,000	6,000,000	3,000,000	0
Total	\$ 9,961,244	\$ 10,629,494	\$ 7,378,437	\$ 4,371,061
<b>UNDESIGNATED</b>				
	\$ 17,049,755	\$ 12,350,882	\$ 9,851,646	\$ 5,802,436
<b>Fund Balance</b>	\$ 35,190,999	\$ 28,814,376	\$ 22,810,083	\$ 15,608,597

Based on forecasted expenditures which are not in balance with revenues and using the fund balance estimates from the draft budget request, the AQMD's projected unreserved fund balance (designations and undesignated) is expected to decrease by approximately \$4.0 million the first year as we spend down the unreserved fund balance to make up for rising program costs and shortfalls in emission fee revenues. In FY 2004-05 the estimated unreserved fund balance represents about 23% of revenues and is based on unfunding 44 positions, and cuts in services, supplies and equipment expenditures of \$1.0 million. The projected decrease in future years as a result of projected increases in program costs will bring that percentage to approximately 10% of revenues for FY 2006-07, if we continue to use our fund balance to make up for revenue shortfalls. According to a 1996 study reported in the *Government Finance Review*, which is published by the Government Finance Officers Association of the United States and Canada, the average ratio (50<sup>th</sup> percentile) of unreserved fund balance for local or regional government agencies such as the AQMD was 19.9%. Those agencies in the 25<sup>th</sup> percentile of financial strength using this ratio averaged 9.7% and those in the 75<sup>th</sup> percentile averaged 35.3%.

## THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by program category.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**ADVANCE CLEAN AIR TECHNOLOGY**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	11 001	I	DC	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.15	0.10	0.10	0.10	\$ 22,640	\$ 16,151	\$ 16,627	\$ 17,201
2	11 003	I	DC	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	30,187	32,302	33,253	34,403
3	04 003	III	FIN	AB 2766/MSRC	MSRC Program Administration	0.40	0.30	0.30	0.30	39,460	31,319	32,166	33,195
4	44 003	I	STA	AB 2766/MSRC	MSRC Program Administration	2.00	1.00	1.00	1.00	237,752	128,497	132,044	136,361
5	44 004	I	STA	AB 2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
6	44 048	I	STA	Adm/Prgm Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25	2.25	2.25	2.25	267,471	289,119	297,098	306,811
7	44 069	I	STA	AQIP Evaluation	AQIP Contract Administration/Evaluation	2.00	2.00	2.00	2.00	237,752	256,995	264,087	272,721
8	44 012	I	STA	AQMP/Control Tech Assessment	Tech Support: Quantify Cost Effectiveness	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
9	04 130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.50	0.50	0.50	0.50	49,326	52,199	53,610	55,325
10	44 130	I	STA	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	2.00	2.00	2.00	2.00	273,752	293,715	301,505	311,149
11	11 131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10	0.05	0.05	0.05	15,094	8,075	8,313	8,601
12	35 132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.50	0.10	0.10	0.10	58,728	12,479	12,818	13,234
13	44 132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	6.75	7.05	7.05	7.05	802,412	905,907	930,907	961,342
14	44 134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
15	44 135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
16	44 136	I	STA	Clean Fuels/Technology Tnsfer	Disseminate Low Emission Clean Fuel Tech	1.00	2.00	2.00	2.00	118,876	256,995	264,087	272,721
17	44 718	II	STA	Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
18	04 457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.10	0.10	0.10	0.10	9,865	10,440	10,722	11,065
19	44 457	I	STA	Mobile Source/Carl Moyer Adm	Carl Moyer: Implement/Administer Grant	2.75	2.75	2.75	2.75	326,908	353,368	363,120	374,992
20	03 455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.10	0.05	0.05	0.05	15,250	8,197	8,431	8,716
21	44 677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
22	44 740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	3.25	1.75	1.75	1.75	386,346	224,870	231,076	238,631
23	44 741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
24	44 816	I	STA	Transportation Research	Transportation Research/Adv Systems	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
25	44 860	I	STA	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.50	0.20	0.20	0.20	59,438	25,699	26,409	27,272
<b>TOTAL BY FISCAL YEAR</b>						31.80	29.65	29.65	29.65	\$ 3,813,105	\$ 3,837,933	\$ 3,943,588	\$ 4,072,355

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**ENSURE COMPLIANCE WITH CLEAN AIR RULES**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Evaluation/Certification	0.50	0.50	0.50	0.50	\$ 59,438	\$ 64,249	\$ 66,022	\$ 68,180
2	12 038	III	DP	Adm/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	1.25	1.25	1.25	1.25	162,671	179,390	184,572	190,859
3	26 042	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance w/ AQMD Rules	0.35	0.35	0.35	0.35	42,977	45,779	47,069	48,632
4	26 046	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
5	44 042	I	STA	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	43,984	47,544	48,856	50,453
6	26 215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	6.50	6.25	6.25	6.25	1,084,440	1,097,479	1,120,524	1,148,434
7	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	839,340	912,678	936,882	966,253
8	16 080	III	AHR	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maintenance	4.50	3.50	3.50	3.50	604,136	509,590	522,842	539,410
9	35 111	I	PAF	Call Center/Cut Smog	Smoking Vehicle Complaints	4.00	4.20	4.20	4.20	469,825	524,111	538,346	555,822
10	35 112	I	PAF	Call Center/Field Support	Field Radio Communication Center Support	2.00	2.35	2.35	2.35	234,912	293,253	301,217	310,996
11	50 070	I	EAC	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
12	12 115	I	DP	Case Disposition	Trial/Disposition-Civil Case/Injunctions	8.50	8.50	8.50	8.50	1,310,165	1,347,153	1,383,645	1,428,211
13	44 105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	731,086	790,259	812,068	838,618
14	50 155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals	2.00	2.00	2.00	2.00	228,934	244,250	251,067	259,324
15	12 154	I	DP	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	260,274	287,024	295,316	305,374
16	50 157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
17	50 156	I	EAC	Compliance/Support	Provide Compliance Info/Permit Conditions	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
18	26 165	I	PRA	Conformity	Monitor General &Transportation Conformity	0.50	0.75	0.75	0.75	61,395	98,097	100,863	104,212
19	44 175	I	STA	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	62,305	56,539	58,099	59,999
20	12 185	I	DP	Database Management	Support IM/Develop Tracking System	0.50	0.50	0.50	0.50	65,069	71,756	73,829	76,344
21	17 365	I	CB	Hearing Board	Attend/Record/Monitor Meetings	3.74	3.75	3.75	3.75	569,196	585,915	599,377	616,602
22	12 366	I	DP	Hearing Board/Legal	Hearing/Disposition-Variations/App/Recov	4.10	4.10	4.10	4.10	533,562	588,400	605,397	626,017
23	50 365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	2.00	1.00	1.00	1.00	228,934	122,125	125,534	129,662
24	50 375	I	EAC	Inspections	Compliance/Inspection/Follow-up	119.00	108.50	108.50	108.50	13,568,343	13,393,588	13,749,255	14,198,416
25	12 380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.35	0.35	0.35	0.35	45,548	50,229	51,680	53,441
26	12 402	I	DP	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.45	1.45	1.45	1.45	188,699	208,093	214,104	221,396
27	11 726	I	DC	Legal Advice/Prosecutors Off	Assist Enforcement Matters	0.05	0.05	0.05	0.05	7,547	8,075	8,313	8,601
28	11 403	III	DC	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.20	2.30	2.30	2.30	452,059	491,470	502,412	515,634
29	44 450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
30	12 465	I	DP	Mutual Settlement	Mutual Settlement Program	4.75	3.75	3.75	3.75	618,151	538,170	553,717	572,577
31	44 500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	2.90	1.90	1.90	1.90	344,740	244,145	250,883	259,085
32	50 538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Community Marine Vessel Credit Gen	2.00	2.00	2.00	2.00	228,934	244,250	251,067	259,324
33	50 550	II	EAC	Public Complaints/Breakdowns	Complaint Response/Resolve/Invest Follow Up	7.00	7.00	7.00	7.00	801,267	854,877	878,736	907,634
34	50 605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	12.00	5.00	5.00	5.00	1,398,601	630,626	647,668	668,310
35	12 651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	0.40	0.40	0.40	52,055	57,405	59,063	61,075
36	44 700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.50	2.25	2.25	2.25	341,090	333,019	340,998	350,711
37	44 704	I	STA	Source Testing/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	475,503	513,990	528,174	545,442
38	44 716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	1.70	0.70	0.70	0.70	242,089	129,948	132,431	135,452
39	50 751	I	EAC	Title III Inspections	Title III Compliance/Inspect/Follow-Up	5.00	4.00	4.00	4.00	572,334	488,501	502,135	518,648
40	17 770	I	CB	Title V	Implement/Maintain Fed Title V Variance	0.25	0.05	0.05	0.05	35,180	7,462	7,641	7,871
41	11 770	I	DC	Title V	Leg Advice: Title V Program/Perm Dev	0.05	0.15	0.15	0.15	7,547	24,226	24,940	25,802
42	50 771	I	EAC	Title V Inspections	Title V Compliance/Inspection/Follow-Up	10.00	15.00	15.00	15.00	1,144,668	1,831,878	1,883,005	1,944,929

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
43	11 791	I	DC	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	\$ 7,547	\$ 8,075	\$ 8,313	\$ 8,601
44	04 791	III	FIN	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Collection	0.20	0.30	0.30	0.30	19,730	31,319	32,166	33,195
45	27 791	III	IM	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	167,091	175,218	179,504	185,052
46	26 790	I	PRA	Toxics AB 2588	AB2588/Review Report/Risk Assessment Plan	3.27	2.77	2.77	2.77	401,526	362,307	372,520	384,890
47	26 791	I	PRA	Toxics AB 2588	Review AB2588 Facilities Model	0.50	0.50	0.50	0.50	61,395	65,398	67,242	69,475
48	44 794	I	STA	Toxics AB 2588	Evaluate Protocols/Methods/Source Testing	1.00	1.25	1.25	1.25	118,876	170,822	175,448	181,125
49	26 792	I	PRA	Toxics AB 2588 Industrywide	AB2588 Toxics Industrywide	3.25	3.25	3.25	3.25	399,070	425,089	437,072	451,586
50	26 793	I	PRA	Toxics AB 2588 Tracking	AB2588 Toxics Tracking	0.73	0.73	0.73	0.73	89,637	95,482	98,173	101,433
51	12 805	III	DP	Training	Continuing Education/Training	0.15	0.15	0.15	0.15	19,521	21,527	22,149	22,903
52	50 850	I	EAC	VEE Trains	Smoking Trains-Compliance/Inspect/Follow Up	0.25	0.25	0.25	0.25	28,617	30,532	31,383	32,415
53	44 707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	6.00	6.00	6.00	772,255	833,164	844,616	870,770
<b>TOTAL BY FISCAL YEAR</b>						251.65	233.31	233.31	233.31	\$ 30,675,434	\$ 30,644,261	\$ 31,450,235	\$ 32,460,260

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**CUSTOMER SERVICE**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	04 002	III	FIN	AB 2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.30	0.30	0.30	\$ 29,595	\$ 37,319	\$ 38,166	\$ 39,195
2	26 007	I	PRA	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	4.00	3.50	3.50	3.50	491,163	457,788	470,693	486,323
3	35 007	I	PAF	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	4.40	1.45	1.45	1.45	516,807	180,943	185,858	191,891
4	27 038	III	IM	Adm/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	261,176	281,914	289,824	299,517
5	35 046	I	PAF	Adm/Office Management	Admin Office/Units/Support Coordinate Staff	2.75	2.77	2.77	2.77	323,004	345,664	355,052	366,578
6	50 038	I	EAC	Adm/Office Management	Assign and Direct Projects	6.00	3.50	3.50	3.50	686,801	427,438	439,368	453,817
7	50 047	I	EAC	Adm/Resource Management	Central Resource/Coordinate/Track	3.50	3.50	3.50	3.50	400,634	427,438	439,368	453,817
8	50 276	I	EAC	Advisory Group/Stationary Src	GB Stationary Source Advisory Group	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
9	26 216	I	PRA	Annual Emissions Reporting	AER Design/Implement/Monitor Emissions	4.00	3.50	3.50	3.50	491,163	457,788	470,693	486,323
10	35 110	I	PAF	Call Center/Central Operator	Receive/Transfer x2000 Calls	2.00	1.45	1.45	1.45	243,912	189,943	195,029	201,309
11	04 631	I	FIN	Cash Management/Refunds	Research/Document/Prepare/Process Refunds	1.90	1.90	1.90	1.90	187,437	198,356	203,717	210,237
12	03 122	II	EO	Children's Air Quality Agenda	Implement Advisory Board/Intern Initiatives	0.02	0.00	0.00	0.00	3,050	0	0	0
13	44 123	II	STA	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
14	35 125	III	PAF	Clean Air Store	Provide Service as Needed	0.01	0.10	0.10	0.10	1,175	12,479	12,818	13,234
15	26 132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
16	04 170	I	FIN	Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	12.00	12.00	12.00	12.00	1,183,814	1,252,773	1,286,632	1,327,810
17	50 200	I	EAC	Economic Development	Permit Processing/Public Participation	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
18	35 205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	1.34	0.25	0.25	0.25	166,391	31,197	32,044	33,085
19	35 240	II	PAF	Environmental Justice	Impl. AQMD Board's Environmental Justice	1.66	3.55	3.55	3.55	224,977	442,999	455,031	469,802
20	35 260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.20	0.50	0.50	0.50	23,491	62,394	64,089	66,169
21	35 283	I	PAF	Governing Board Policy	Board support/Respond to GB requests	1.15	0.50	0.50	0.50	135,075	62,394	64,089	66,169
22	04 355	III	FIN	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50	0.50	0.50	0.50	49,326	52,199	53,610	55,325
23	35 381	III	PAF	Interagency Liaison	Agency Interact/Promote AQMD	0.20	0.15	0.15	0.15	23,491	18,718	19,227	19,851
24	03 390	I	EO	Intergovernmental	Policy Development	0.05	0.05	0.05	0.05	7,625	8,197	8,431	8,716
25	35 390	I	PAF	Intergovernmental	Develop/Implement Local Government Outreach	4.79	4.50	4.50	4.50	562,615	561,548	576,799	595,523
26	11 404	I	DC	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.20	0.20	0.20	30,187	32,302	33,253	34,403
27	50 425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	4.00	1.00	1.00	1.00	457,867	122,125	125,534	129,662
28	03 490	I	EO	Outreach	Public Awareness Clean Air Program	0.60	1.00	1.00	1.00	91,499	163,932	168,615	174,323
29	35 491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.25	0.75	0.75	0.75	146,820	93,591	96,133	99,254
30	35 496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	29,364	31,197	32,044	33,085
31	35 514	III	PAF	Permits/Expired Permit Program	Assist with Permit Reinstatement	1.70	0.30	0.30	0.30	199,675	37,437	38,453	39,702
32	35 535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	0.25	0.25	0.25	29,364	31,197	32,044	33,085
33	16 540	III	AHR	Print Shop	Printing/Collating/Binding	5.50	4.50	4.50	4.50	755,889	666,188	683,226	704,527
34	03 492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.25	0.05	0.05	0.05	38,124	8,197	8,431	8,716
35	35 492	I	PAF	Public Education	Public Events/Conferences/Rideshare fairs	2.83	2.05	2.05	2.05	545,701	412,779	419,727	428,257
36	35 555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	158,947	169,746	174,193	179,737
37	03 565	III	EO	Public Records Act	Comply w/ Public Requests for Information	0.02	0.02	0.02	0.02	3,050	3,279	3,372	3,486
38	17 565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.01	0.20	0.20	0.20	1,407	29,846	30,564	31,483
39	11 565	III	DC	Public Records Act	Comply w/ Public Requests for Information	0.15	0.25	0.25	0.25	22,640	40,377	41,566	43,004
40	12 565	III	DP	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634



FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**CUSTOMER SERVICE (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
41	04 565	I	FIN	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	\$ 4,933	\$ 5,220	\$ 5,361	\$ 5,533
42	27 565	III	IM	Public Records Act	Comply w/ Public Requests for Information	6.75	6.75	6.75	6.75	881,470	951,458	978,156	1,010,870
43	26 565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
44	35 565	III	PAF	Public Records Act	Comply w/ Public Requests for Information	0.01	0.10	0.10	0.10	1,175	12,479	12,818	13,234
45	44 565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	20,209	21,845	22,447	23,181
46	50 565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	2.50	0.50	0.50	0.50	286,167	61,063	62,767	64,831
47	26 833	III	PRA	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.25	1.25	1.25	1.25	153,488	163,496	168,105	173,687
48	35 679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	0.00	2.00	2.00	2.00	0	249,577	256,355	264,677
49	11 681	III	DC	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	7,547	8,075	8,313	8,601
50	26 682	I	PRA	Small Business/Tech Assistance	EPA Small Business Ombudsman/Tech Asst	0.00	0.50	0.50	0.50	0	65,398	67,242	69,475
51	35 682	I	PAF	Small Business/Technical Asst	EPA Small Business Ombudsman/Tech Asst	0.50	0.00	0.00	0.00	58,728	0	0	0
52	50 690	I	EAC	Source Education	Provide Technical Assistance to Industries	9.00	1.00	1.00	1.00	1,030,201	122,125	125,534	129,662
53	44 701	I	STA	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
54	35 710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	11,746	12,479	12,818	13,234
55	16 720	I	AHR	Subscription Services	Rule & Governing Board Materials	2.25	2.25	2.25	2.25	303,268	328,094	336,613	347,263
56	27 481	III	IM	Systems Development	Develop systems in support of District-wide	1.25	1.25	1.25	1.25	276,395	214,696	220,371	227,489
57	35 791	I	PAF	Toxics AB 2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	0.01	1,175	1,248	1,282	1,323
58	44 709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
<b>TOTAL BY FISCAL YEAR</b>						96.37	75.47	75.47	75.47	\$ 11,737,606	\$ 9,759,935	\$ 10,022,197	\$ 10,343,256

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	03 028	I	EO	Adm/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.80	2.54	2.54	2.54	\$ 476,994	\$ 466,386	\$ 478,283	\$ 492,779
2	26 038	I	PRA	Adm/Office Management	PRA Office Coordination/Admin Activities	0.90	0.90	0.90	0.90	110,512	117,717	121,035	125,054
3	44 039	I	STA	Adm/Office Mgmt/Plan&Rule Dev	Assign/Manage/Support Programs	0.77	0.77	0.77	0.77	91,534	98,943	101,674	104,998
4	26 049	I	PRA	Adm/Prgm Mgmt/AQMP	Admin: AQMP Development	1.00	1.00	1.00	1.00	122,791	130,797	134,484	138,949
5	26 057	I	PRA	Adm/Transportation Prgm Mgmt	Admin: Transportation Programs	0.75	0.75	0.75	0.75	92,093	98,097	100,863	104,212
6	26 746	II	PRA	Administer Telework Pilot Proj	Administer Telework Pilot Project	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
7	26 068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	574,163	523,186	537,935	555,798
8	03 010	I	EO	AQMP	Develop/Implement AQMP	0.20	0.10	0.10	0.10	30,500	16,393	16,862	17,432
9	11 010	I	DC	AQMP	AQMP Revision/CEQA Review	0.10	0.10	0.10	0.10	15,094	16,151	16,627	17,201
10	26 010	I	PRA	AQMP	Coordinate AQMP/Special Studies	3.00	2.50	2.50	2.50	383,372	330,691	339,909	351,074
11	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	2.75	2.75	2.75	337,675	379,691	389,830	402,111
12	26 217	I	PRA	Emissions Inventory Studies	Dev. Emission Database/Dev./Update Emission	4.50	4.00	4.00	4.00	552,558	523,186	537,935	555,798
13	26 218	I	PRA	Emissions Inventory Studies	Develop Emissions Inventory: Forecasts/RFPs	2.00	2.00	2.00	2.00	245,582	261,593	268,968	277,899
14	26 397	II	PRA	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	184,186	196,195	201,726	208,424
15	44 458	I	STA	Mobile Source/Fleet Rule Implm	Implement Fleet Rules	4.00	5.00	5.00	5.00	475,503	642,487	660,218	681,803
16	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Development	6.00	5.75	5.75	5.75	736,745	752,080	773,282	798,959
17	35 560	I	PAF	Public Notification	Public notification of rules/hearings	0.75	0.50	0.50	0.50	108,092	102,394	104,089	106,169
18	26 816	I	PRA	Regional Transportation Prgms	Develop AQMP Measure/Develop/Amend Rules	1.00	1.25	1.25	1.25	122,791	163,496	168,105	173,687
19	26 600	I	PRA	RFP/Intercredit Trading	Dev RFP/AQMP Control Strategies/Intercredit	3.00	2.00	2.00	2.00	368,372	261,593	268,968	277,899
20	26 685	I	PRA	Socio-Economic	Apply economic models/Socio-economic	3.75	3.75	3.75	3.75	540,465	569,787	583,614	600,360
21	44 702	I	STA	Source Testing/Methods	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	112,932	122,073	125,441	129,543
22	44 705	I	STA	Source Testing/Sample Analysis	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
23	26 745	I	PRA	Telecommuting/Rideshare	District Rideshare/Telecommute Programs	0.25	0.50	0.50	0.50	30,698	65,398	67,242	69,475
24	26 836	I	PRA	Vehicle/Rule 2202 Implm	2202 Tech Asst/Training/Associations	1.75	2.75	2.75	2.75	214,884	359,691	369,830	382,111
25	26 834	I	PRA	Vehicle/Rule 2202 Support	2202 Proc/Sub Plans/Tech Eval	3.75	2.75	2.75	2.75	485,465	359,691	369,830	382,111
<b>TOTAL BY FISCAL YEAR</b>						49.97	48.61	48.61	48.61	\$ 6,473,417	\$ 6,622,541	\$ 6,803,381	\$ 7,022,673

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**DEVELOP RULES TO ACHIEVE CLEAN AIR**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	44 043	I	STA	Adm/Office Mgmt/Rules	Rules: Assign/Manage/Support	0.15	0.15	0.15	0.15	\$ 17,831	\$ 19,275	\$ 19,807	\$ 20,454
2	26 050	I	PRA	Adm/Rule Development	Admin: Rule Development	0.50	0.50	0.50	0.50	61,395	65,398	67,242	69,475
3	26 077	I	PRA	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.50	6.50	6.50	6.50	798,140	850,178	874,145	903,171
4	26 385	I	PRA	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	1.00	1.00	1.00	1.00	122,791	130,797	134,484	138,949
5	26 362	I	PRA	Health Effects	Study Health Effects/Toxicology	2.00	1.60	1.60	1.60	245,582	209,275	215,174	222,319
6	03 385	I	EO	Intercredit Trading	Develop/Implement Marketable Permit	0.05	0.02	0.02	0.02	7,625	3,279	3,372	3,486
7	44 456	I	STA	MobileSource/AQMP Control Stra	Implement Fleet Rules	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
8	26 460	I	PRA	Modeling AQMD Regional	Rule Impact/Analyses/Model Development	5.50	5.50	5.50	5.50	695,349	739,381	759,661	784,222
9	26 655	I	PRA	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	4.00	4.00	4.00	4.00	491,163	523,186	537,935	555,798
10	50 650	I	EAC	Rulemaking	Develop/Amend/Implement Rules	4.00	1.00	1.00	1.00	457,867	122,125	125,534	129,662
11	44 653	I	STA	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
12	26 654	I	PRA	Rulemaking/NOx	Rulemaking/NOx	2.00	2.00	2.00	2.00	245,582	261,593	268,968	277,899
13	11 661	I	DC	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.00	0.05	0.05	0.05	0	8,075	8,313	8,601
14	26 661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	1.00	2.00	2.00	2.00	122,791	261,593	268,968	277,899
15	44 657	I	STA	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
16	50 657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	57,233	61,063	62,767	64,831
17	26 659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.00	4.00	4.00	4.00	736,745	523,186	537,935	555,798
18	26 656	I	PRA	Rulemaking/VOC	Develop/Amend VOC Rules	8.00	8.00	8.00	8.00	1,182,326	1,106,373	1,135,870	1,171,595
19	03 650	I	EO	Rules	Develop/Implement Rules	0.10	0.05	0.05	0.05	15,250	8,197	8,431	8,716
20	11 651	I	DC	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.25	0.95	0.95	0.95	188,670	153,433	157,953	163,414
21	26 658	I	PRA	SB 836/Rideshare Assessment	Evaluate/Analyze Voluntary Measures	0.25	0.00	0.00	0.00	30,698	0	0	0
22	44 706	I	STA	Source Testing/Sample Analysis	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
23	50 752	I	EAC	Title III Rulemaking	Title III Develop/Implement Rules	1.00	0.25	0.25	0.25	114,467	30,531	31,383	32,415
24	50 773	I	EAC	Title V Rulemaking	Title V Rules Develop/Amend/Implement	2.00	0.25	0.25	0.25	228,934	30,531	31,383	32,415
25	26 789	I	PRA	Toxic Emission Inventory Study	HRA Analysis	0.00	0.50	0.50	0.50	0	65,398	67,242	69,475
26	44 708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
<b>TOTAL BY FISCAL YEAR</b>						50.35	43.37	43.37	43.37	\$ 6,361,322	\$ 5,757,531	\$ 5,917,364	\$ 6,111,035

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**MONITORING AIR QUALITY**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	44 038	I	STA	Adm/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	\$ 118,876	\$ 128,497	\$ 132,044	\$ 136,361
2	44 046	I	STA	Adm/Program Management	STA Program Administration	4.00	4.00	4.00	4.00	475,503	513,990	528,174	545,442
3	26 062	I	PRA	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.00	0.25	0.25	0.25	0	32,699	33,621	34,737
4	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81	14.81	14.81	14.81	1,993,051	2,092,547	2,148,666	2,217,814
5	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	23.75	21.00	21.00	21.00	2,833,300	2,758,445	2,842,915	2,933,572
6	44 065	I	STA	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	6.00	5.00	5.00	5.00	713,255	642,487	660,218	681,803
7	44 124	II	STA	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Air Contaminants	1.50	1.50	1.50	1.50	178,314	192,746	198,065	204,541
8	50 210	I	EAC	Emergency Response	Emerg Technical Assistance to Public Safety	2.00	2.00	2.00	2.00	228,934	244,250	251,067	259,324
9	44 245	I	STA	Epidemiology	Provide Air Monitoring Service to State	0.25	0.00	0.00	0.00	29,719	0	0	0
10	26 438	I	PRA	MATES III	MATES III-Toxic Emiss Inv/Mode	0.00	0.20	0.20	0.20	0	26,159	26,897	27,790
11	26 445	I	PRA	Meteorology	Model Development/Data Analysis/Forecast	4.25	4.00	4.00	4.00	561,861	598,186	612,935	630,798
12	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
13	44 530	I	STA	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
14	44 505	II	STA	PM Sampling Program	PM Sampling Program - Additional	3.40	3.40	3.40	3.40	404,178	436,891	448,948	463,626
15	44 501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	713,255	770,984	792,261	818,163
16	44 715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	41,438	64,249	66,022	68,180

**TOTAL BY FISCAL YEAR**

70.71	66.91	66.91	66.91	\$ 8,679,007	\$ 8,920,323	\$ 9,171,585	\$ 9,465,971
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**TIMELY REVIEW OF PERMITS**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	26 040	I	PRA	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Legis/Small Sources	0.38	0.38	0.38	0.38	\$ 46,660	\$ 49,703	\$ 51,104	\$ 52,801
2	26 044	I	PRA	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Permit/Fee Issues	0.10	0.10	0.10	0.10	12,279	13,080	13,448	13,895
3	26 120	I	PRA	Certification/Rgistration Prgm	Certification/Registration Program	3.00	2.50	2.50	2.50	368,372	326,991	336,209	347,374
4	50 360	I	EAC	Green Carpet Program	Expedite Streamline Permit Processing	0.25	0.00	0.00	0.00	28,617	0	0	0
5	50 367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	1.00	1.00	1.00	114,467	122,125	125,534	129,662
6	50 395	I	EAC	Internal Communications	Meetings/Memos/E-mail/Voice Mail	0.75	1.00	1.00	1.00	85,850	122,125	125,534	129,662
7	50 476	I	EAC	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.25	1.25	1.25	114,467	152,657	156,917	162,077
8	50 475	I	EAC	NSR/Implementation	Implement NSR/Allocate ERCs	4.00	4.25	4.25	4.25	607,867	519,032	533,518	551,063
9	26 461	I	PRA	NSR/Modeling Permit Review	Model Permit Review/Risk Assessment	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
10	50 515	I	EAC	Permit Processing	Non Title V/Title III/RECLAIM	54.00	55.00	55.00	55.00	6,559,705	6,916,888	7,121,535	7,351,757
11	11 516	I	DC	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	0.40	0.40	0.40	60,374	64,603	66,506	68,806
12	50 517	I	EAC	Permit Processing/NSR	New Permits/Excluding Title III	11.00	11.00	11.00	11.00	1,259,134	1,343,378	1,380,870	1,426,282
13	50 518	I	EAC	Permit Processing/RECLAIM	Process RECLAIM Permits	4.50	17.00	17.00	17.00	515,100	2,076,129	2,134,072	2,204,253
14	50 520	I	EAC	Permit Processing/Pre-Appl	Pre-Application Mtgs/General Prescreening	1.50	2.00	2.00	2.00	171,700	244,250	251,067	259,324
15	44 725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
16	50 519	I	EAC	Permit Processing/Title III	Process Title III Permits	3.00	1.00	1.00	1.00	343,400	122,125	125,534	129,662
17	50 523	I	EAC	Permit Streamlining	Permit Streamlining	0.00	2.00	2.00	2.00	0	244,250	251,067	259,324
18	44 545	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Custom Service	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
19	44 546	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	6.65	7.15	7.15	7.15	880,524	959,556	985,687	1,017,676

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**TIMELY REVIEW OF PERMITS (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
20	35 680	I	PAF	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	5.58	2.60	2.60	2.60	\$ 655,405	\$ 324,450	\$ 333,262	\$ 344,080
21	50 728	I	EAC	Support Staff/Programming	Assist IM: Design/Review/Test	1.50	1.25	1.25	1.25	171,700	152,657	156,917	162,077
22	50 775	I	EAC	Title III & V Permits/NSR	Title V NSR Permit Processing	2.00	3.75	3.75	3.75	278,934	482,970	495,751	511,232
23	11 772	I	DC	Title V Permits	Legal Advice: New Source Title V Permits	0.50	0.30	0.30	0.30	75,468	48,453	49,880	51,604
24	50 774	I	EAC	Title V Permits	Title V Permit Processing	29.50	28.00	28.00	28.00	3,431,769	3,439,506	3,534,942	3,650,535

**TOTAL BY FISCAL YEAR**

	131.01	142.33	142.33	142.33	\$ 15,830,322	\$ 17,776,902	\$ 18,282,782	\$ 18,878,339
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**OPERATIONAL SUPPORT**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	04 020	III	FIN	Adm/AQMD Budget	Analyze/Prepare/Implement/Track/Work Prog	2.80	2.30	2.30	2.30	\$ 276,223	\$ 240,115	\$ 246,604	\$ 254,497
2	04 023	III	FIN	Adm/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.60	0.20	0.20	0.20	80,791	44,880	45,900	47,246
3	04 021	III	FIN	Adm/AQMD Contracts	Contract Admin/Monitor/Process	2.40	2.20	2.20	2.20	236,763	229,675	235,883	243,432
4	16 026	III	AHR	Adm/AQMD Mail	Posting/Mailing/Delivery	2.25	2.25	2.25	2.25	302,068	327,594	336,113	346,763
5	03 038	III	EO	Adm/EO Management	Budget/Program Management	1.25	1.50	1.50	1.50	190,622	245,898	252,923	261,484
6	17 024	III	CB	Adm/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	140,718	149,231	152,820	157,414
7	12 025	III	DP	Adm/Legal Research	Legal Research/Staff/Executive Management	0.35	0.35	0.35	0.35	45,548	50,229	51,680	53,441
8	04 045	III	FIN	Adm/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.20	0.20	0.20	9,865	20,880	21,444	22,130
9	11 038	III	DC	Adm/Office Management	Attorney Timekeeping/Performance Evaluation	1.10	0.85	0.85	0.85	175,029	142,282	146,421	151,445
10	04 038	III	FIN	Adm/Office Management	Financial Management Oversee Activities	1.65	2.65	2.65	2.65	186,174	311,504	319,643	329,696
11	16 038	III	AHR	Adm/Office Management	Reports/Projects/Budget/Contracts	2.50	2.40	2.40	2.40	353,631	364,433	373,806	385,579
12	16 060	III	AHR	Affirmative Action	Program Development/Monitoring/Reporting	0.30	0.30	0.30	0.30	40,276	43,679	44,815	46,235
13	04 085	III	FIN	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
14	16 090	III	AHR	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,081,770	1,173,028	1,203,318	1,241,186
15	04 630	I	FIN	Cash Management	Receive \$/Post Payments/Reconcile	2.50	2.50	2.50	2.50	246,628	260,994	268,048	276,627
16	16 122	II	AHR	Children's AQ Agenda/Student	Administer Student Intern Program	0.20	0.15	0.15	0.15	26,851	21,840	22,408	23,118
17	04 125	III	FIN	Clean Air Store	Clean Air Store Analyze/Prepare Fin Stats	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
18	27 160	III	IM	Computer Operations	Operate/Manage Host Computer Systems	6.25	5.25	5.25	5.25	1,274,166	1,205,863	1,226,628	1,252,072
19	27 184	III	IM	Database Information Support	Ad hoc Reports/Bulk Data Update	0.50	0.50	0.50	0.50	122,894	128,078	131,150	135,158
20	27 185	III	IM	Database Management	Develop/Maintain Central Database	1.25	1.25	1.25	1.25	264,935	262,196	268,280	275,989
21	16 225	III	AHR	Employee Benefits	Benefits Analysis/Orientation/Records	2.05	1.95	1.95	1.95	275,218	283,915	291,298	300,528
22	04 233	III	FIN	Employee Relations	Assist HR/Interpret Salary Resolution	0.10	0.10	0.10	0.10	9,865	10,440	10,722	11,065
23	16 233	III	AHR	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	0.70	1.00	1.00	1.00	93,977	145,597	149,384	154,117
24	16 226	III	AHR	Employee/Classification & Pay	Class & Salary Studies	0.50	0.50	0.50	0.50	77,126	72,799	74,692	77,059
25	11 227	III	DC	Employee/Employment Law	Legal Advice: Employment Law	0.95	0.95	0.95	0.95	143,389	153,433	157,953	163,414
26	16 228	III	AHR	Employee/Examinations	Recruit Candidates for AQMD	2.40	2.40	2.40	2.40	322,206	349,433	358,521	369,881
27	16 229	III	AHR	Employee/Grievances/Discipline	Rev/Proc Grievances/Disciplinary Activities	1.20	1.10	1.10	1.10	161,103	160,157	164,322	169,529
28	16 230	III	AHR	Employee/Org & HR Development	Internal Training/Communications	0.05	0.05	0.05	0.05	11,713	12,280	12,469	12,706
29	16 231	III	AHR	Employee/Performance Appraisal	Performance Appraisal Review	0.60	0.50	0.50	0.50	80,552	72,799	74,692	77,059
30	16 232	III	AHR	Employee/Position Control	Track Positions/Workforce Analysis	0.45	0.45	0.45	0.45	60,414	65,519	67,223	69,353
31	16 255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	2.50	2.50	2.50	2.50	348,791	370,993	380,459	392,293

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**OPERATIONAL SUPPORT (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
32	04 265	III	FIN	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.20	6.20	6.20	6.20	\$ 748,169	\$ 675,566	\$ 693,060	\$ 714,335
33	04 266	III	FIN	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	0.50	0.80	0.80	0.80	49,326	83,518	85,775	88,521
34	04 267	III	FIN	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.10	1.00	1.00	1.00	205,416	207,188	210,009	213,441
35	04 268	III	FIN	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.75	1.20	1.20	1.20	172,640	125,277	128,663	132,781
36	02 275	II	GB	Governing Board	Rpt of Dist Meetings/Conferences/Testimony	0.00	0.00	0.00	0.00	807,188	900,387	905,409	912,681
37	17 275	III	CB	Governing Board	Attend/Record/Monitor 12-15 Meetings	1.00	1.00	1.00	1.00	140,718	149,231	152,820	157,414
38	35 350	III	PAF	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	234,912	249,577	256,355	264,677
39	27 370	III	IM	Information Technology Svcs	Enhance Operating Efficiency/Productivity	3.25	3.25	3.25	3.25	455,812	465,960	478,814	494,565
40	11 401	III	DC	Legal Advice/AQMD Programs	General Advice: Contracts	2.50	2.00	2.00	2.00	407,339	353,017	362,532	374,029
41	27 420	III	IM	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	188,835	201,796	206,740	212,798
42	27 470	III	IM	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	8.25	8.25	8.25	1,318,502	1,401,593	1,436,595	1,480,013
43	04 493	III	FIN	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.20	0.20	0.20	0.20	19,730	20,880	21,444	22,130
44	04 510	III	FIN	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.20	3.10	3.10	3.10	315,684	323,633	332,380	343,018
45	04 570	III	FIN	Purchasing	Purchase/Track Services & Supplies	3.50	2.90	2.90	2.90	345,279	302,753	310,936	320,887
46	04 571	III	FIN	Purchasing/Receiving/Stockroom	Receive/Record AQMD Purchases	2.00	1.30	1.30	1.30	197,302	135,717	139,385	143,846
47	04 572	III	FIN	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.00	0.70	0.70	0.70	0	73,078	75,054	77,456
48	27 615	III	IM	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	163,235	176,196	181,140	187,198
49	27 616	III	IM	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	618,206	696,588	712,180	731,455
50	16 640	III	AHR	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	289,253	280,597	284,384	289,117
51	27 480	III	IM	Systems Development	Develop Systems for Special Operating Needs	5.00	5.00	5.00	5.00	824,941	916,784	937,928	964,142
52	27 736	III	IM	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	330,282	213,835	219,768	227,038
53	27 735	III	IM	Systems Maintenance	Maintain Existing Software Programs	4.00	4.00	4.00	4.00	924,443	995,927	1,018,343	1,047,279
54	27 770	III	IM	Title V	Develop/Maintain Title V Program	1.00	1.00	1.00	1.00	130,588	140,957	144,912	149,759
55	04 805	III	FIN	Training	Continuing Education/Training	0.25	0.25	0.25	0.25	24,663	26,099	26,805	27,663
56	16 805	III	AHR	Training	Staff Training in HR Field/AQMD Training	0.05	0.05	0.05	0.05	6,713	7,280	7,469	7,706
57	26 805	III	PRA	Training	Training	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
58	50 805	I	EAC	Training	District/Organizational Unit Training	1.00	1.00	1.00	1.00	114,467	122,125	125,534	129,662
59	12 825	III	DP	Union Negotiations	Legal advice/AQMD Union Negotiations	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
60	04 825	III	FIN	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	987	1,044	1,072	1,107
61	26 825	III	PRA	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,228	1,308	1,345	1,389
62	35 825	III	PAF	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,175	1,248	1,282	1,323
63	44 825	III	STA	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
64	50 825	III	EAC	Union Negotiations	Official Labor/Management Negotiations	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
65	12 826	III	DP	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
66	04 826	III	FIN	Union Steward Activities	Represent Employees in Grievance Actions	0.04	0.04	0.04	0.04	3,946	4,176	4,289	4,426
67	26 826	III	PRA	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,228	1,308	1,345	1,389
68	35 826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,175	1,248	1,282	1,323
69	44 826	III	STA	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
70	50 826	III	EAC	Union Steward Activities	Represent Employees in Grievance Actions	0.50	0.50	0.50	0.50	57,233	61,063	62,767	64,831
<b>TOTAL BY FISCAL YEAR</b>						104.19	100.49	100.49	100.49	\$ 15,809,441	\$ 16,311,430	\$ 16,694,230	\$ 17,169,244

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**POLICY SUPPORT**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	44 041	I	STA	Adm/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	\$ 58,249	\$ 62,964	\$ 64,701	\$ 66,817
2	26 048	I	PRA	Adm/Prgm Mgmt/Policy	Admin: Governing Board/Comm Support	1.25	1.25	1.25	1.25	153,488	163,496	168,105	173,687
3	11 275	III	DC	Adm/Office Management	Legal Advice/Attend Board/Committee Mtgs	1.00	1.00	1.00	1.00	150,936	161,509	166,266	172,015
4	03 059	I	EO	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	0.02	0.02	0.02	7,625	3,279	3,372	3,486
5	04 059	I	FIN	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
6	26 059	III	PRA	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Support	0.01	0.00	0.00	0.00	1,228	0	0	0
7	26 277	I	PRA	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.04	0.05	0.05	0.05	4,912	6,540	6,724	6,947
8	35 280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	58,728	62,394	64,089	66,169
9	03 276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.65	0.15	0.15	0.15	99,124	24,590	25,292	26,148
10	26 276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
11	26 278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
12	35 281	I	PAF	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.20	0.50	0.50	0.50	23,491	62,394	64,089	66,169
13	44 276	I	STA	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
14	03 078	II	EO	Asthma & Outdoor AQ Consort	Asthma & Outdoor Air Quality Consortium	0.00	0.05	0.05	0.05	0	8,197	8,431	8,716
15	26 078	II	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor Air Quality Consortium	0.00	0.10	0.10	0.10	0	13,080	13,448	13,895
16	03 083	I	EO	Brain Tumor & Air Poll Fdn	Brain Tumor and Air Pollution Fdn Support	0.00	0.05	0.05	0.05	0	8,197	8,431	8,716
17	04 083	I	FIN	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0.05	0.05	0	5,220	5,361	5,533
18	26 083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Support	0.00	0.10	0.10	0.10	0	13,080	13,448	13,895
19	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
20	03 123	II	EO	Children's Air Quality Agenda	Children's Air Quality Agenda/Outreach	0.01	0.00	0.00	0.00	1,525	0	0	0
21	50 123	II	EAC	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
22	44 240	I	STA	Environmental Justice	Implement Environmental Justice	0.40	0.40	0.40	0.40	47,550	51,399	52,817	54,544
23	50 240	I	EAC	Environmental Justice	Implement AQMD Board's Env Justice	0.00	1.00	1.00	1.00	0	122,125	125,534	129,662
24	03 275	I	EO	Governing Board	Board/Committee Support	2.50	2.70	2.70	2.70	381,244	442,616	455,262	470,671
25	03 381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interagency	0.30	0.40	0.40	0.40	45,749	65,573	67,446	69,729
26	03 410	I	EO	Legislation	Testimony/Meetings: New/Current Legislation	0.10	0.10	0.10	0.10	15,250	16,393	16,862	17,432
27	12 410	I	DP	Legislation	Support Pollution Reduction Through Legis	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
28	35 413	I	PAF	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.20	0.15	0.15	0.15	23,491	18,718	19,227	19,851
29	35 412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking	0.15	0.15	0.15	0.15	142,618	148,944	149,453	150,077
30	35 414	I	PAF	Legislation/State	Lobbying/Analyses/Tracking	0.75	0.60	0.60	0.60	226,092	307,005	309,039	311,535
31	03 494	I	EO	Outreach/Media	Editorials, Op-Eds,Talk Shows,Commercials	1.75	1.75	1.75	1.75	517,871	562,881	571,077	581,064
32	35 494	I	PAF	Outreach/Media	Editorials, Op-Eds,Talk Shows,Commercials	0.75	1.10	1.10	1.10	168,092	217,267	220,995	225,572
33	03 717	III	EO	Student Interns	Governing Board/Student Interns Program	0.20	0.40	0.40	0.40	30,500	65,573	67,446	69,729
34	16 717	II	AHR	Student Interns	Governing Board/Student Interns Program	0.00	0.15	0.15	0.15	0	21,840	22,408	23,118
<b>TOTAL BY FISCAL YEAR</b>						11.95	13.86	13.86	13.86	\$ 2,233,874	\$ 2,716,977	\$ 2,773,307	\$ 2,841,927
<b>THREE-YEAR FORECAST TOTALS</b>						798.00	754.00	754.00	754.00	\$ 101,613,530	\$ 102,347,831	\$ 105,058,669	\$ 108,365,061

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by Organizational unit.



**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
GOVERNING BOARD WORKPLAN**

PROGRAM					PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	ODE	CATEGORY	OBJ	CURRENT			FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007	
1	02	275	OPER SUPPORT	II			Governing Board	Rpt of Dist Meetings/Conferences/Testimony	0.00	0.00	0.00	0.00	\$ 807,188	\$ 900,387
TOTAL BY FISCAL YEAR							0.00	0.00	0.00	0.00	\$ 807,188	\$ 900,387	\$ 905,409	\$ 912,681

	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2003-2004	0.00	\$ 807,188
	2004-2005	0.00	\$ 900,387
	2005-2006	0.00	\$ 905,409
	2006-2007	0.00	\$ 912,681

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
EXECUTIVE OFFICE WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	03 010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.20	0.10	0.10	0.10	\$ 30,500	\$ 16,393	\$ 16,862	\$ 17,432
2	03 028	DEV AIR PROG	I	Adm/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.80	2.54	2.54	2.54	476,994	466,386	478,283	492,779
3	03 038	OPER SUPPORT	III	Adm/EO Management	Budget/Program Management	1.25	1.50	1.50	1.50	190,622	245,898	252,923	261,484
4	03 059	POLICY SUPPORT	I	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	0.02	0.02	0.02	7,625	3,279	3,372	3,486
5	03 078	POLICY SUPPORT	II	Asthma & Outdoor AQ Consort	Asthma & Outdoor Air Quality Consortium	0.00	0.05	0.05	0.05	0	8,197	8,431	8,716
6	03 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor and Air Pollution Fdn Support	0.00	0.05	0.05	0.05	0	8,197	8,431	8,716
7	03 122	CUSTOMER SERV	II	Children's Air Quality Agenda	Implement Advisory Board/Intern Initiatives	0.02	0.00	0.00	0.00	3,050	0	0	0
8	03 123	POLICY SUPPORT	II	Children's Air Quality Agenda	Children's Air Quality Agenda/Outreach	0.01	0.00	0.00	0.00	1,525	0	0	0
9	03 275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.50	2.70	2.70	2.70	381,244	442,616	455,262	470,671
10	03 276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.65	0.15	0.15	0.15	99,124	24,590	25,292	26,148
11	03 381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.30	0.40	0.40	0.40	45,749	65,573	67,446	69,729
12	03 385	DEVELOP RULES	I	Intercredit Trading	Develop/Implement Marketable Permit	0.05	0.02	0.02	0.02	7,625	3,279	3,372	3,486
13	03 390	CUSTOMER SERV	I	Intergovernmental	Policy Development	0.05	0.05	0.05	0.05	7,625	8,197	8,431	8,716
14	03 410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.10	0.10	0.10	0.10	15,250	16,393	16,862	17,432
15	03 455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.10	0.05	0.05	0.05	15,250	8,197	8,431	8,716
16	03 490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	0.60	1.00	1.00	1.00	91,499	163,932	168,615	174,323
17	03 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.25	0.05	0.05	0.05	38,124	8,197	8,431	8,716
18	03 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-Eds,Talk Shows,Commercials	1.75	1.75	1.75	1.75	517,871	562,881	571,077	581,064
19	03 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.02	0.02	0.02	0.02	3,050	3,279	3,372	3,486
20	03 650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.10	0.05	0.05	0.05	15,250	8,197	8,431	8,716
21	03 717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.20	0.40	0.40	0.40	30,500	65,573	67,446	69,729

<b>TOTAL BY FISCAL YEAR</b>	11.00	11.00	11.00	11.00	\$ 1,978,475	\$ 2,129,249	\$ 2,180,770	\$ 2,243,548
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<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)		
2003-2004	11.00	\$ 1,978,475
2004-2005	11.00	\$ 2,129,249
2005-2006	11.00	\$ 2,180,770
2006-2007	11.00	\$ 2,243,548

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
CLERK OF THE BOARDS WORKPLAN**

#	ODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	17 024	OPER SUPPORT	III	Adm/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	\$ 140,718	\$ 149,231	\$ 152,820	\$ 157,414
2	17 275	OPER SUPPORT	III	Governing Board	Attend/Record/Monitor 12-15 Meetings	1.00	1.00	1.00	1.00	140,718	149,231	152,820	157,414
3	17 365	COMPLIANCE	I	Hearing Board	Attend/Record/Monitor Meetings	3.74	3.75	3.75	3.75	569,196	585,915	599,377	616,602
4	17 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.01	0.20	0.20	0.20	1,407	29,846	30,564	31,483
5	17 770	COMPLIANCE	I	Title V	Implement/Maintain Fed Title V Variance	0.25	0.05	0.05	0.05	35,180	7,462	7,641	7,871
<b>TOTAL BY FISCAL YEAR</b>						6.00	6.00	6.00	6.00	\$ 887,219	\$ 921,683	\$ 943,223	\$ 970,783

<i>Fiscal Year</i>	<i>FTEs</i>	<i>Program Expenditures</i>
(Current)		
2003-2004	6.00	\$ 887,219
2004-2005	6.00	\$ 921,683
2005-2006	6.00	\$ 943,223
2006-2007	6.00	\$ 970,783

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
DISTRICT COUNSEL WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	11 001	ADV CLEAN TECH	I	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.15	0.10	0.10	0.10	\$ 22,640	\$ 16,151	\$ 16,627	\$ 17,201
2	11 003	ADV CLEAN TECH	I	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	30,187	32,302	33,253	34,403
3	11 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.10	0.10	0.10	0.10	15,094	16,151	16,627	17,201
4	11 038	OPER SUPPORT	III	Adm/Office Management	Attorney Timekeeping/Performance Evaluation	1.10	0.85	0.85	0.85	175,029	142,282	146,421	151,445
5	11 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10	0.05	0.05	0.05	15,094	8,075	8,313	8,601
6	11 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.95	0.95	0.95	0.95	143,389	153,433	157,953	163,414
7	11 275	POLICY SUPPORT	III	Adm/Office Management	Legal Advice/Attend Board/Committee Mtgs	1.00	1.00	1.00	1.00	150,936	161,509	166,266	172,015
8	11 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.50	2.00	2.00	2.00	407,339	353,017	362,532	374,029
9	11 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.20	2.30	2.30	2.30	452,059	491,470	502,412	515,634
10	11 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.20	0.20	0.20	30,187	32,302	33,253	34,403
11	11 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.40	0.40	0.40	0.40	60,374	64,603	66,506	68,806
12	11 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.15	0.25	0.25	0.25	22,640	40,377	41,566	43,004
13	11 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.25	0.95	0.95	0.95	188,670	153,433	157,953	163,414
14	11 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.00	0.05	0.05	0.05	0	8,075	8,313	8,601
15	11 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	7,547	8,075	8,313	8,601
16	11 726	COMPLIANCE	I	Legal Advice/Prosecutors Off	Assist Enforcement Matters	0.05	0.05	0.05	0.05	7,547	8,075	8,313	8,601
17	11 770	COMPLIANCE	I	Title V	Leg Advice: Title V Program/Perm Dev	0.05	0.15	0.15	0.15	7,547	24,226	24,940	25,802
18	11 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.50	0.30	0.30	0.30	75,468	48,453	49,880	51,604
19	11 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	7,547	8,075	8,313	8,601

<b>TOTAL BY FISCAL YEAR</b>	11.00	10.00	10.00	10.00	\$ 1,819,293	\$ 1,770,087	\$ 1,817,754	\$ 1,875,379
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<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)		
2003-2004	11.00	\$ 1,819,293
2004-2005	10.00	\$ 1,770,087
2005-2006	10.00	\$ 1,817,754
2006-2007	10.00	\$ 1,875,379

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
DISTRICT PROSECUTOR WORKPLAN**

#	ODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	12 025	OPER SUPPORT	III	Adm/Legal Research	Legal Research/Staff/Executive Management	0.35	0.35	0.35	0.35	\$ 45,548	\$ 50,229	\$ 51,680	\$ 53,441
2	12 038	COMPLIANCE	III	Adm/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	1.25	1.25	1.25	1.25	162,671	179,390	184,572	190,859
3	12 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	8.50	8.50	8.50	8.50	1,310,165	1,347,153	1,383,645	1,428,211
4	12 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	260,274	287,024	295,316	305,374
5	12 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.50	0.50	0.50	0.50	65,069	71,756	73,829	76,344
6	12 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.10	4.10	4.10	4.10	533,562	588,400	605,397	626,017
7	12 380	COMPLIANCE	I	Interagency Coordination	Coordinate with Other Agencies	0.35	0.35	0.35	0.35	45,548	50,229	51,680	53,441
8	12 402	COMPLIANCE	I	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.45	1.45	1.45	1.45	188,699	208,093	214,104	221,396
9	12 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction Through Legis	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
10	12 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	4.75	3.75	3.75	3.75	618,151	538,170	553,717	572,577
11	12 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
12	12 651	COMPLIANCE	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	0.40	0.40	0.40	52,055	57,405	59,063	61,075
13	12 805	COMPLIANCE	III	Training	Continuing Education/Training	0.15	0.15	0.15	0.15	19,521	21,527	22,149	22,903
14	12 825	OPER SUPPORT	III	Union Negotiations	Legal advice/AQMD Union Negotiations	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
15	12 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	6,507	7,176	7,383	7,634
<b>TOTAL BY FISCAL YEAR</b>						24.00	23.00	23.00	23.00	\$ 3,327,289	\$ 3,428,078	\$ 3,524,683	\$ 3,642,175

	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2003-2004	24.00	\$ 3,327,289
	2004-2005	23.00	\$ 3,428,078
	2005-2006	23.00	\$ 3,524,683
	2006-2007	23.00	\$ 3,642,175

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
FINANCE WORKPLAN**

#	ODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007	
1	04	002	CUSTOMER SERV	III	AB 2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.30	0.30	0.30	\$ 29,595	\$ 37,319	\$ 38,166	\$ 39,195
2	04	003	ADV CLEAN TECH	III	AB 2766/MSRC	MSRC Program Administration	0.40	0.30	0.30	0.30	39,460	31,319	32,166	33,195
3	04	020	OPER SUPPORT	III	Adm/AQMD Budget	Analyze/Prepare/Implement/Track/Work Prog	2.80	2.30	2.30	2.30	276,223	240,115	246,604	254,497
4	04	021	OPER SUPPORT	III	Adm/AQMD Contracts	Contract Admin/Monitor/Process	2.40	2.20	2.20	2.20	236,763	229,675	235,883	243,432
5	04	023	OPER SUPPORT	III	Adm/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.60	0.20	0.20	0.20	80,791	44,880	45,900	47,246
6	04	038	OPER SUPPORT	III	Adm/Office Management	Financial Management Oversee Activities	1.65	2.65	2.65	2.65	186,174	311,504	319,643	329,696
7	04	045	OPER SUPPORT	III	Adm/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.20	0.20	0.20	9,865	20,880	21,444	22,130
8	04	059	POLICY SUPPORT	I	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
9	04	083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0.05	0.05	0	5,220	5,361	5,533
10	04	085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
11	04	125	OPER SUPPORT	III	Clean Air Store	Clean Air Store Analyze/Prepare Fin Stats	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
12	04	130	ADV CLEAN TECH	III	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.50	0.50	0.50	0.50	49,326	52,199	53,610	55,325
13	04	170	CUSTOMER SERV	I	Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	12.00	12.00	12.00	12.00	1,183,814	1,252,773	1,286,632	1,327,810
14	04	233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.10	0.10	0.10	0.10	9,865	10,440	10,722	11,065
15	04	265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.20	6.20	6.20	6.20	748,169	675,566	693,060	714,335
16	04	266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	0.50	0.80	0.80	0.80	49,326	83,518	85,775	88,521
17	04	267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.10	1.00	1.00	1.00	205,416	207,188	210,009	213,441
18	04	268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.75	1.20	1.20	1.20	172,640	125,277	128,663	132,781
19	04	355	CUSTOMER SERV	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50	0.50	0.50	0.50	49,326	52,199	53,610	55,325
20	04	457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.10	0.10	0.10	0.10	9,865	10,440	10,722	11,065
21	04	493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.20	0.20	0.20	0.20	19,730	20,880	21,444	22,130
22	04	510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.20	3.10	3.10	3.10	315,684	323,633	332,380	343,018
23	04	565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	4,933	5,220	5,361	5,533
24	04	570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	3.50	2.90	2.90	2.90	345,279	302,753	310,936	320,887
25	04	571	OPER SUPPORT	III	Purchasing/Receiving/Stockroom	Receive/Record AQMD Purchases	2.00	1.30	1.30	1.30	197,302	135,717	139,385	143,846
26	04	572	OPER SUPPORT	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.00	0.70	0.70	0.70	0	73,078	75,054	77,456
27	04	630	OPER SUPPORT	I	Cash Management	Receive \$/Post Payments/Reconcile	2.50	2.50	2.50	2.50	246,628	260,994	268,048	276,627
28	04	631	CUSTOMER SERV	I	Cash Management/Refunds	Research/Document/Prepare/Process Refunds	1.90	1.90	1.90	1.90	187,437	198,356	203,717	210,237
29	04	791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Collection	0.20	0.30	0.30	0.30	19,730	31,319	32,166	33,195
30	04	805	OPER SUPPORT	III	Training	Continuing Education/Training	0.25	0.25	0.25	0.25	24,663	26,099	26,805	27,663
31	04	825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	987	1,044	1,072	1,107
32	04	826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.04	0.04	0.04	0.04	3,946	4,176	4,289	4,426

<b>TOTAL BY FISCAL YEAR</b>	46.00	44.00	44.00	44.00	\$ 4,717,735	\$ 4,789,441	\$ 4,914,708	\$ 5,067,313
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<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current) 2003-2004	46.00	\$ 4,717,735
2004-2005	44.00	\$ 4,789,441
2005-2006	44.00	\$ 4,914,708
2006-2007	44.00	\$ 5,067,313

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	16 026	OPER SUPPORT	III	Adm/AQMD Mail	Posting/Mailing/Delivery	2.25	2.25	2.25	2.25	\$ 302,068	\$ 327,594	\$ 336,113	\$ 346,763
2	16 038	OPER SUPPORT	III	Adm/Office Management	Reports/Projects/Budget/Contracts	2.50	2.40	2.40	2.40	353,631	364,433	373,806	385,579
3	16 060	OPER SUPPORT	III	Affirmative Action	Program Development/Monitoring/Reporting	0.30	0.30	0.30	0.30	40,276	43,679	44,815	46,235
4	16 080	COMPLIANCE	III	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maintenance	4.50	3.50	3.50	3.50	604,136	509,590	522,842	539,410
5	16 090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,081,770	1,173,028	1,203,318	1,241,186
6	16 122	OPER SUPPORT	II	Children's AQ Agenda/Student	Administer Student Intern Program	0.20	0.15	0.15	0.15	26,851	21,840	22,408	23,118
7	16 225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	2.05	1.95	1.95	1.95	275,218	283,915	291,298	300,528
8	16 226	OPER SUPPORT	III	Employee/Classification & Pay	Class & Salary Studies	0.50	0.50	0.50	0.50	77,126	72,799	74,692	77,059
9	16 228	OPER SUPPORT	III	Employee/Examinations	Recruit Candidates for AQMD	2.40	2.40	2.40	2.40	322,206	349,433	358,521	369,881
10	16 229	OPER SUPPORT	III	Employee/Grievances/Discipline	Rev/Proc Grievances/Disciplinary Activities	1.20	1.10	1.10	1.10	161,103	160,157	164,322	169,529
11	16 230	OPER SUPPORT	III	Employee/Org & HR Development	Internal Training/Communications	0.05	0.05	0.05	0.05	11,713	12,280	12,469	12,706
12	16 231	OPER SUPPORT	III	Employee/Performance Appraisal	Performance Appraisal Review	0.60	0.50	0.50	0.50	80,552	72,799	74,692	77,059
13	16 232	OPER SUPPORT	III	Employee/Position Control	Track Positions/Workforce Analysis	0.45	0.45	0.45	0.45	60,414	65,519	67,223	69,353
14	16 233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	0.70	1.00	1.00	1.00	93,977	145,597	149,384	154,117
15	16 255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.50	2.50	2.50	2.50	348,791	370,993	380,459	392,293
16	16 540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	5.50	4.50	4.50	4.50	755,889	666,188	683,226	704,527
17	16 640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	289,253	280,597	284,384	289,117
18	16 717	POLICY SUPPORT	II	Student Interns	Governing Board/Student Interns Program	0.00	0.15	0.15	0.15	0	21,840	22,408	23,118
19	16 720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	2.25	2.25	2.25	2.25	303,268	328,094	336,613	347,263
20	16 805	OPER SUPPORT	III	Training	Staff Training in HR Field/AQMD Training	0.05	0.05	0.05	0.05	6,713	7,280	7,469	7,706

<b>TOTAL BY FISCAL YEAR</b>	37.00	35.00	35.00	35.00	\$ 5,194,953	\$ 5,277,655	\$ 5,410,459	\$ 5,576,543
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<i>Fiscal</i>	<i>Year</i>	<i>FTEs</i>	<i>Program</i>
			<i>Expenditures</i>
(Current)	2003-2004	37.00	\$ 5,194,953
	2004-2005	35.00	\$ 5,277,655
	2005-2006	35.00	\$ 5,410,459
	2006-2007	35.00	\$ 5,576,543

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
INFORMATION MANAGEMENT WORKPLAN**

#	ODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	27 038	CUSTOMER SERV	III	Adm/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	\$ 261,176	\$ 281,914	\$ 289,824	\$ 299,517
2	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	6.25	5.25	5.25	5.25	1,274,166	1,205,863	1,226,628	1,252,072
3	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	0.50	0.50	0.50	0.50	122,894	128,078	131,150	135,158
4	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	1.25	1.25	1.25	1.25	264,935	262,196	268,280	275,989
5	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	3.25	3.25	3.25	3.25	455,812	465,960	478,814	494,565
6	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	188,835	201,796	206,740	212,798
7	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	8.25	8.25	8.25	1,318,502	1,401,593	1,436,595	1,480,013
8	27 480	OPER SUPPORT	III	Systems Development	Develop Systems for Special Operating Needs	5.00	5.00	5.00	5.00	824,941	916,784	937,928	964,142
9	27 481	CUSTOMER SERV	III	Systems Development	Develop systems in support of District-wide	1.25	1.25	1.25	1.25	276,395	214,696	220,371	227,489
10	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	6.75	6.75	6.75	6.75	881,470	951,458	978,156	1,010,870
11	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	163,235	176,196	181,140	187,198
12	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	618,206	696,588	712,180	731,455
13	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	4.00	4.00	4.00	4.00	924,443	995,927	1,018,343	1,047,279
14	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	330,282	213,835	219,768	227,038
15	27 770	OPER SUPPORT	III	Title V	Develop/Maintain Title V Program	1.00	1.00	1.00	1.00	130,588	140,957	144,912	149,759
16	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	167,091	175,218	179,504	185,052

<b>TOTAL BY FISCAL YEAR</b>	48.00	47.00	47.00	47.00	\$ 8,202,971	\$ 8,429,058	\$ 8,630,331	\$ 8,880,394
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2003-2004	48.00	\$ 8,202,971
	2004-2005	47.00	\$ 8,429,058
	2005-2006	47.00	\$ 8,630,331
	2006-2007	47.00	\$ 8,880,394

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	26 007	CUSTOMER SERV	I	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	4.00	3.50	3.50	3.50	\$ 491,163	\$ 457,788	\$ 470,693	\$ 486,323
2	26 010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	3.00	2.50	2.50	2.50	383,372	330,691	339,909	351,074
3	26 038	DEV AIR PROG	I	Adm/Office Management	PRA Office Coordination/Admin Activities	0.90	0.90	0.90	0.90	110,512	117,717	121,035	125,054
4	26 040	PERMIT	I	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Legis/Small Sources	0.38	0.38	0.38	0.38	46,660	49,703	51,104	52,801
5	26 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance w/ AQMD Rules	0.35	0.35	0.35	0.35	42,977	45,779	47,069	48,632
6	26 044	PERMIT	I	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Permit/Fee Issues	0.10	0.10	0.10	0.10	12,279	13,080	13,448	13,895
7	26 046	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
8	26 048	POLICY SUPPORT	I	Adm/Prgm Mgmt/Policy	Admin: Governing Board/Comm Support	1.25	1.25	1.25	1.25	153,488	163,496	168,105	173,687
9	26 049	DEV AIR PROG	I	Adm/Prgm Mgmt/AQMP	Admin: AQMP Development	1.00	1.00	1.00	1.00	122,791	130,797	134,484	138,949
10	26 050	DEVELOP RULES	I	Adm/Rule Development	Admin: Rule Development	0.50	0.50	0.50	0.50	61,395	65,398	67,242	69,475
11	26 057	DEV AIR PROG	I	Adm/Transportation Prgm Mgmt	Admin: Transportation Programs	0.75	0.75	0.75	0.75	92,093	98,097	100,863	104,212
12	26 059	POLICY SUPPORT	III	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Support	0.01	0.00	0.00	0.00	1,228	0	0	0
13	26 062	MONITOR AIR	I	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.00	0.25	0.25	0.25	0	32,699	33,621	34,737
14	26 068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	574,163	523,186	537,935	555,798
15	26 076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	839,340	912,678	936,882	966,253
16	26 077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.50	6.50	6.50	6.50	798,140	850,178	874,145	903,171
17	26 078	POLICY SUPPORT	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor Air Quality Consortium	0.00	0.10	0.10	0.10	0	13,080	13,448	13,895
18	26 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Support	0.00	0.10	0.10	0.10	0	13,080	13,448	13,895
19	26 102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	2.75	2.75	2.75	337,675	379,691	389,830	402,111
20	26 120	PERMIT	I	Certification/Rgistration Prgm	Certification/Registration Program	3.00	2.50	2.50	2.50	368,372	326,991	336,209	347,374
21	26 132	CUSTOMER SERV	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
22	26 165	COMPLIANCE	I	Conformity	Monitor General & Transportation Conformity	0.50	0.75	0.75	0.75	61,395	98,097	100,863	104,212
23	26 215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	6.50	6.25	6.25	6.25	1,084,440	1,097,479	1,120,524	1,148,434
24	26 216	CUSTOMER SERV	I	Annual Emissions Reporting	AER Design/Implement/Monitor Emissions	4.00	3.50	3.50	3.50	491,163	457,788	470,693	486,323
25	26 217	DEV AIR PROG	I	Emissions Inventory Studies	Dev. Emission Database/Dev./Update Emission	4.50	4.00	4.00	4.00	552,558	523,186	537,935	555,798
26	26 218	DEV AIR PROG	I	Emissions Inventory Studies	Develop Emissions Inventory: Forecasts/RFPs	2.00	2.00	2.00	2.00	245,582	261,593	268,968	277,899
27	26 276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
28	26 277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.04	0.05	0.05	0.05	4,912	6,540	6,724	6,947
29	26 278	POLICY SUPPORT	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
30	26 362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	2.00	1.60	1.60	1.60	245,582	209,275	215,174	222,319
31	26 385	DEVELOP RULES	I	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	1.00	1.00	1.00	1.00	122,791	130,797	134,484	138,949
32	26 397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	184,186	196,195	201,726	208,424
33	26 438	MONITOR AIR	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.00	0.20	0.20	0.20	0	26,159	26,897	27,790
34	26 445	MONITOR AIR	I	Meteorology	Model Development/Data Analysis/Forecast	4.25	4.00	4.00	4.00	561,861	598,186	612,935	630,798
35	26 460	DEVELOP RULES	I	Modeling AQMD Regional	Rule Impact/Analyses/Model Development	5.50	5.50	5.50	5.50	695,349	739,381	759,661	784,222
36	26 461	PERMIT	I	NSR/Modeling Permit Review	Model Permit Review/Risk Assessment	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
37	26 503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	6.00	5.75	5.75	5.75	736,745	752,080	773,282	798,959
38	26 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
39	26 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
40	26 600	DEV AIR PROG	I	RFP/Intercredit Trading	Dev RFP/AQMP Control Strategies/Intercredit	3.00	2.00	2.00	2.00	368,372	261,593	268,968	277,899
41	26 654	DEVELOP RULES	I	Rulemaking/NOx	Rulemaking/NOx	2.00	2.00	2.00	2.00	245,582	261,593	268,968	277,899
42	26 655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	4.00	4.00	4.00	4.00	491,163	523,186	537,935	555,798
43	26 656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	8.00	8.00	8.00	8.00	1,182,326	1,106,373	1,135,870	1,171,595
44	26 658	DEVELOP RULES	I	SB 836/Rideshare Assessment	Evaluate/Analyze Voluntary Measures	0.25	0.00	0.00	0.00	30,698	0	0	0
45	26 659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.00	4.00	4.00	4.00	736,745	523,186	537,935	555,798

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN**

#	ODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
46	26 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	1.00	2.00	2.00	2.00	\$ 122,791	\$ 261,593	\$ 268,968	\$ 277,899
47	26 682	CUSTOMER SERV	I	Small Business/Tech Assistance	EPA Small Business Ombudsman/Tech Asst	0.00	0.50	0.50	0.50	0	65,398	67,242	69,475
48	26 685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	3.75	3.75	3.75	3.75	540,465	569,787	583,614	600,360
49	26 745	DEV AIR PROG	I	Telecommuting/Rideshare	District Rideshare/Telecommute Programs	0.25	0.50	0.50	0.50	30,698	65,398	67,242	69,475
50	26 746	DEV AIR PROG	II	Administer Telework Pilot Proj	Administer Telework Pilot Project	0.25	0.25	0.25	0.25	30,698	32,699	33,621	34,737
51	26 789	DEVELOP RULES	I	Toxic Emission Inventory Study	HRA Analysis	0.00	0.50	0.50	0.50	0	65,398	67,242	69,475
52	26 790	COMPLIANCE	I	Toxics AB 2588	AB2588/Review Report/Risk Assessment Plan	3.27	2.77	2.77	2.77	401,526	362,307	372,520	384,890
53	26 791	COMPLIANCE	I	Toxics AB 2588	Review AB2588 Facilities Model	0.50	0.50	0.50	0.50	61,395	65,398	67,242	69,475
54	26 792	COMPLIANCE	I	Toxics AB 2588 Industrywide	AB2588 Toxics Industrywide	3.25	3.25	3.25	3.25	399,070	425,089	437,072	451,586
55	26 793	COMPLIANCE	I	Toxics AB 2588 Tracking	AB2588 Toxics Tracking	0.73	0.73	0.73	0.73	89,637	95,482	98,173	101,433
56	26 805	OPER SUPPORT	III	Training	Training	0.05	0.05	0.05	0.05	6,140	6,540	6,724	6,947
57	26 816	DEV AIR PROG	I	Regional Transportation Prgms	Develop AQMP Measure/Develop/Amend Rules	1.00	1.25	1.25	1.25	122,791	163,496	168,105	173,687
58	26 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,228	1,308	1,345	1,389
59	26 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,228	1,308	1,345	1,389
60	26 833	CUSTOMER SERV	III	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.25	1.25	1.25	1.25	153,488	163,496	168,105	173,687
61	26 834	DEV AIR PROG	I	Vehicle/Rule 2202 Support	2202 Proc/Sub Plans/Tech Eval	3.75	2.75	2.75	2.75	485,465	359,691	369,830	382,111
62	26 836	DEV AIR PROG	I	Vehicle/Rule 2202 Implm	2202 Tech Asst/Training/Associations	1.75	2.75	2.75	2.75	214,884	359,691	369,830	382,111

<b>TOTAL BY FISCAL YEAR</b>	118.00	114.00	114.00	114.00	\$ 15,279,811	\$ 15,511,312	\$ 15,931,889	\$ 16,441,315
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<i>Fiscal Year</i>	<i>FTEs</i>	<i>Program Expenditures</i>
(Current)		
2003-2004	118.00	\$ 15,279,811
2004-2005	114.00	\$ 15,511,312
2005-2006	114.00	\$ 15,931,889
2006-2007	114.00	\$ 16,441,315

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
PUBLIC AFFAIRS WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	35 007	CUSTOMER SERV	I	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	4.40	1.45	1.45	1.45	\$ 516,807	\$ 180,943	\$ 185,858	\$ 191,891
2	35 046	CUSTOMER SERV	I	Adm/Office Management	Admin Office/Units/Support Coordinate Staff	2.75	2.77	2.77	2.77	323,004	345,664	355,052	366,578
4	35 110	CUSTOMER SERV	I	Call Center/Central Operator	Receive/Transfer x2000 Calls	2.00	1.45	1.45	1.45	243,912	189,943	195,029	201,309
5	35 111	COMPLIANCE	I	Call Center/Cut Smog	Smoking Vehicle Complaints	4.00	4.20	4.20	4.20	469,825	524,111	538,346	555,822
6	35 112	COMPLIANCE	I	Call Center/Field Support	Field Radio Communication Center Support	2.00	2.35	2.35	2.35	234,912	293,253	301,217	310,996
8	35 125	CUSTOMER SERV	III	Clean Air Store	Provide Service as Needed	0.01	0.10	0.10	0.10	1,175	12,479	12,818	13,234
9	35 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.50	0.10	0.10	0.10	58,728	12,479	12,818	13,234
10	35 205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	1.34	0.25	0.25	0.25	166,391	31,197	32,044	33,085
11	35 240	CUSTOMER SERV	II	Environmental Justice	Impl. AQMD Board's Environmental Justice	1.66	3.55	3.55	3.55	224,977	442,999	455,031	469,802
12	35 260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.20	0.50	0.50	0.50	23,491	62,394	64,089	66,169
13	35 280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	58,728	62,394	64,089	66,169
14	35 281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.20	0.50	0.50	0.50	23,491	62,394	64,089	66,169
15	35 283	CUSTOMER SERV	I	Governing Board Policy	Board support/Respond to GB requests	1.15	0.50	0.50	0.50	135,075	62,394	64,089	66,169
16	35 350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	234,912	249,577	256,355	264,677
17	35 381	CUSTOMER SERV	III	Interagency Liaison	Agency Interact/Promote AQMD	0.20	0.15	0.15	0.15	23,491	18,718	19,227	19,851
18	35 390	CUSTOMER SERV	I	Intergovernmental	Develop/Implement Local Government Outreach	4.79	4.50	4.50	4.50	562,615	561,548	576,799	595,523
19	35 412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.15	0.15	0.15	0.15	142,618	148,944	149,453	150,077
20	35 413	POLICY SUPPORT	I	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.20	0.15	0.15	0.15	23,491	18,718	19,227	19,851
21	35 414	POLICY SUPPORT	I	Legislation/State	Lobbying/Analyses/Tracking	0.75	0.60	0.60	0.60	226,092	307,005	309,039	311,535
22	35 491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	1.25	0.75	0.75	0.75	146,820	93,591	96,133	99,254
23	35 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	2.83	2.05	2.05	2.05	545,701	412,779	419,727	428,257
24	35 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-Eds,Talk Shows,Commercials	0.75	1.10	1.10	1.10	168,092	217,267	220,995	225,572
25	35 496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	29,364	31,197	32,044	33,085
26	35 514	CUSTOMER SERV	III	Permits/Expired Permit Program	Assist with Permit Reinstatement	1.70	0.30	0.30	0.30	199,675	37,437	38,453	39,702
27	35 535	CUSTOMER SERV	I	Pollution Prevention	Pollution Prevention Outreach	0.25	0.25	0.25	0.25	29,364	31,197	32,044	33,085
28	35 555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	158,947	169,746	174,193	179,737
29	35 560	DEV AIR PROG	I	Public Notification	Public notification of rules/hearings	0.75	0.50	0.50	0.50	108,092	102,394	104,089	106,169
30	35 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.01	0.10	0.10	0.10	1,175	12,479	12,818	13,234
31	35 679	CUSTOMER SERV	III	Small Business/Financial Asst	Small Business/Financial Asst	0.00	2.00	2.00	2.00	0	249,577	256,355	264,677
32	35 680	PERMIT	I	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	5.58	2.60	2.60	2.60	655,405	324,450	333,262	344,080
33	35 682	CUSTOMER SERV	I	Small Business/Technical Asst	EPA Small Business Ombudsman/Tech Asst	0.50	0.00	0.00	0.00	58,728	0	0	0
34	35 710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	11,746	12,479	12,818	13,234
35	35 791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	0.01	1,175	1,248	1,282	1,323
36	35 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,175	1,248	1,282	1,323
37	35 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,175	1,248	1,282	1,323

<b>TOTAL BY FISCAL YEAR</b>	44.00	37.00	37.00	37.00	\$ 5,810,371	\$ 5,285,492	\$ 5,411,444	\$ 5,566,196
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<i>Fiscal</i>	<i>Year</i>	<i>FTEs</i>	<i>Program</i>	<i>Expenditures</i>
(Current)	2003-2004	44.00	\$	5,810,371
	2004-2005	37.00	\$	5,285,492
	2005-2006	37.00	\$	5,411,444
	2006-2007	37.00	\$	5,566,196

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	44 003	ADV CLEAN TECH	I	AB 2766/MSRC	MSRC Program Administration	2.00	1.00	1.00	1.00	\$ 237,752	\$ 128,497	\$ 132,044	\$ 136,361
2	44 004	ADV CLEAN TECH	I	AB 2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
3	44 012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Support: Quantify Cost Effectiveness	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
4	44 015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Evaluation/Certification	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
5	44 038	MONITOR AIR	I	Adm/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
6	44 039	DEV AIR PROG	I	Adm/Office Mgmt/Plan&Rule Dev	Assign/Manage/Support Programs	0.77	0.77	0.77	0.77	91,534	98,943	101,674	104,998
7	44 041	POLICY SUPPORT	I	Adm/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	58,249	62,964	64,701	66,817
8	44 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	43,984	47,544	48,856	50,453
9	44 043	DEVELOP RULES	I	Adm/Office Mgmt/Rules	Rules: Assign/Manage/Support	0.15	0.15	0.15	0.15	17,831	19,275	19,807	20,454
10	44 046	MONITOR AIR	I	Adm/Program Management	STA Program Administration	4.00	4.00	4.00	4.00	475,503	513,990	528,174	545,442
11	44 048	ADV CLEAN TECH	I	Adm/Prgm Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25	2.25	2.25	2.25	267,471	289,119	297,098	306,811
12	44 063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81	14.81	14.81	14.81	1,993,051	2,092,547	2,148,666	2,217,814
13	44 064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	23.75	21.00	21.00	21.00	2,833,300	2,758,445	2,842,915	2,933,572
14	44 065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	6.00	5.00	5.00	5.00	713,255	642,487	660,218	681,803
15	44 069	ADV CLEAN TECH	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	2.00	2.00	2.00	2.00	237,752	256,995	264,087	272,721
16	44 095	POLICY SUPPORT	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
17	44 105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	731,086	790,259	812,068	838,618
18	44 123	CUSTOMER SERV	II	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
19	44 124	MONITOR AIR	II	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Air Contaminants	1.50	1.50	1.50	1.50	178,314	192,746	198,065	204,541
20	44 130	ADV CLEAN TECH	I	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	2.00	2.00	2.00	2.00	273,752	293,715	301,505	311,149
21	44 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	6.75	7.05	7.05	7.05	802,412	905,907	930,907	961,342
22	44 134	ADV CLEAN TECH	I	Clean Fuels/Stationsary Combust	Develop/Demo Clean Combustion Technology	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
23	44 135	ADV CLEAN TECH	I	Clean Fuels/Stationsary Energy	Develop/Demo Clean Energy Alternatives	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
24	44 136	ADV CLEAN TECH	I	Clean Fuels/Technology Trnsfer	Disseminate Low Emission Clean Fuel Tech	1.00	2.00	2.00	2.00	118,876	256,995	264,087	272,721
25	44 175	COMPLIANCE	I	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	62,305	56,539	58,099	59,999
26	44 240	POLICY SUPPORT	II	Environmental Justice	Implement Environmental Justice	0.40	0.40	0.40	0.40	47,550	51,399	52,817	54,544
27	44 245	MONITOR AIR	I	Epidemiology	Provide Air Monitoring Service to State	0.25	0.00	0.00	0.00	29,719	0	0	0
28	44 276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
29	44 450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
30	44 456	DEVELOP RULES	I	MobileSource/AQMP Control Stra	Implement Fleet Rules	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
31	44 457	ADV CLEAN TECH	I	Mobile Source/Carl Moyer Adm	Carl Moyer: Implement/Administer Grant	2.75	2.75	2.75	2.75	326,908	353,368	363,120	374,992
32	44 458	DEV AIR PROG	I	Mobile Source/Fleet Rule Implm	Implement Fleet Rules	4.00	5.00	5.00	5.00	475,503	642,487	660,218	681,803
33	44 500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	2.90	1.90	1.90	1.90	344,740	244,145	250,883	259,085
34	44 501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	713,255	770,984	792,261	818,163
35	44 505	MONITOR AIR	II	PM Sampling Program	PM Sampling Program - Additional	3.40	3.40	3.40	3.40	404,178	436,891	448,948	463,626
36	44 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
37	44 545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
38	44 546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	6.65	7.15	7.15	7.15	880,524	959,556	985,687	1,017,676
39	44 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	20,209	21,845	22,447	23,181
40	44 653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00	3.00	3.00	3.00	356,627	385,492	396,131	409,082
41	44 657	DEVELOP RULES	I	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
42	44 677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
43	44 700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.50	2.25	2.25	2.25	341,090	333,019	340,998	350,711
44	44 701	CUSTOMER SERV	I	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	11,888	12,850	13,204	13,636
45	44 702	DEV AIR PROG	I	Source Testing/Methods	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	112,932	122,073	125,441	129,543

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
	CODE	CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
46	44 704	COMPLIANCE	I	Source Testing/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	\$ 475,503	\$ 513,990	\$ 528,174	\$ 545,442
47	44 705	DEV AIR PROG	I	Source Testing/Sample Analysis	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
48	44 706	DEVELOP RULES	I	Source Testing/Sample Analysis	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
49	44 707	COMPLIANCE	I	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	6.00	6.00	6.00	772,255	833,164	844,616	870,770
50	44 708	DEVELOP RULES	I	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	29,719	32,124	33,011	34,090
51	44 709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
52	44 715	MONITOR AIR	I	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	41,438	64,249	66,022	68,180
53	44 716	COMPLIANCE	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	1.70	0.70	0.70	0.70	242,089	129,948	132,431	135,452
54	44 718	ADV CLEAN TECH	II	Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
55	44 725	PERMIT	I	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
56	44 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	3.25	1.75	1.75	1.75	386,346	224,870	231,076	238,631
57	44 741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50	0.50	0.50	0.50	59,438	64,249	66,022	68,180
58	44 794	COMPLIANCE	I	Toxics AB 2588	Evaluate Protocols/Methods/Source Testing	1.00	1.25	1.25	1.25	118,876	170,822	175,448	181,125
59	44 816	ADV CLEAN TECH	I	Transportation Research	Transportation Research/Adv Systems	1.00	1.00	1.00	1.00	118,876	128,497	132,044	136,361
60	44 825	OPER SUPPORT	III	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
61	44 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	5,944	6,425	6,602	6,818
62	44 860	ADV CLEAN TECH	I	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.50	0.20	0.20	0.20	59,438	25,699	26,409	27,272

<b>TOTAL BY FISCAL YEAR</b>	142.00	136.00	136.00	136.00	\$ 17,383,764	\$ 17,958,946	\$ 18,446,668	\$ 19,041,661
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<i>Fiscal</i>	<i>FTEs</i>	<i>Program</i>
<u>Year</u>		<u>Expenditures</u>
(Current)		
2003-2004	142.00	\$ 17,383,764
2004-2005	136.00	\$ 17,958,946
2005-2006	136.00	\$ 18,446,668
2006-2007	136.00	\$ 19,041,661

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
ENGINEERING & COMPLIANCE WORKPLAN**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
1	50 038	CUSTOMER SERV	I	Adm/Office Management	Assign and Direct Projects	6.00	3.50	3.50	3.50	\$ 686,801	\$ 427,438	\$ 439,368	\$ 453,817
2	50 047	CUSTOMER SERV	I	Adm/Resource Management	Central Resource/Coordinate/Track	3.50	3.50	3.50	3.50	400,634	427,438	439,368	453,817
3	50 070	COMPLIANCE	I	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
4	50 123	POLICY SUPPORT	II	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
5	50 155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	2.00	2.00	2.00	2.00	228,934	244,250	251,067	259,324
6	50 156	COMPLIANCE	I	Compliance/Support	Provide Compliance Info/Permit Conditions	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
7	50 157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
8	50 200	CUSTOMER SERV	I	Economic Development	Permit Processing/Public Participation	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
9	50 210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	2.00	2.00	2.00	2.00	228,934	244,250	251,067	259,324
10	50 240	POLICY SUPPORT	I	Environmental Justice	Implement AQMD Board's Env Justice	0.00	1.00	1.00	1.00	0	122,125	125,534	129,662
11	50 276	CUSTOMER SERV	I	Advisory Group/Stationary Src	GB Stationary Source Advisory Group	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
12	50 360	PERMIT	I	Green Carpet Program	Expedite Streamline Permit Processing	0.25	0.00	0.00	0.00	28,617	0	0	0
13	50 365	COMPLIANCE	I	Hearing Board/Variations	Variations/Orders of Abatement	2.00	1.00	1.00	1.00	228,934	122,125	125,534	129,662
14	50 367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00	1.00	1.00	1.00	114,467	122,125	125,534	129,662
15	50 375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	119.00	108.50	108.50	108.50	13,568,343	13,393,588	13,749,255	14,198,416
16	50 395	PERMIT	I	Internal Communications	Meetings/Memos/E-mail/Voice Mail	0.75	1.00	1.00	1.00	85,850	122,125	125,534	129,662
17	50 425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	4.00	1.00	1.00	1.00	457,867	122,125	125,534	129,662
18	50 475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	4.00	4.25	4.25	4.25	607,867	519,032	533,518	551,063
19	50 476	PERMIT	I	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.25	1.25	1.25	114,467	152,657	156,917	162,077
20	50 515	PERMIT	I	Permit Processing	Non Title V/Title III/RECLAIM	54.00	55.00	55.00	55.00	6,559,705	6,916,888	7,121,535	7,351,757
21	50 517	PERMIT	I	Permit Processing/NSR	New Permits/Excluding Title III	11.00	11.00	11.00	11.00	1,259,134	1,343,378	1,380,870	1,426,282
22	50 518	PERMIT	I	Permit Processing/RECLAIM	Process RECLAIM Permits	4.50	17.00	17.00	17.00	515,100	2,076,129	2,134,072	2,204,253
23	50 519	PERMIT	I	Permit Processing/Title III	Process Title III Permits	3.00	1.00	1.00	1.00	343,400	122,125	125,534	129,662
24	50 520	POLICY SUPPORT	I	Permit Processing/Pre-Appl	Pre-Application Mtgs/General Prescreening	1.50	2.00	2.00	2.00	171,700	244,250	251,067	259,324
25	50 523	PERMIT	I	Permit Streamlining	Permit Streamlining	0.00	2.00	2.00	2.00	0	244,250	251,067	259,324
26	50 538	COMPLIANCE	I	Port Comm Marine Vessel Cr Gen	Port Community Marine Vessel Credit Gen	2.00	2.00	2.00	2.00	228,934	244,250	251,067	259,324
27	50 550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint Response/Resolve/Invest Follow Up	7.00	7.00	7.00	7.00	801,267	854,877	878,736	907,634
28	50 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	2.50	0.50	0.50	0.50	286,167	61,063	62,767	64,831
29	50 605	COMPLIANCE	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	12.00	5.00	5.00	5.00	1,398,601	630,626	647,668	668,310
30	50 650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	4.00	1.00	1.00	1.00	457,867	122,125	125,534	129,662
31	50 657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	57,233	61,063	62,767	64,831
32	50 690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	9.00	1.00	1.00	1.00	1,030,201	122,125	125,534	129,662
33	50 728	PERMIT	I	Support Staff/Programming	Assist IM: Design/Review/Test	1.50	1.25	1.25	1.25	171,700	152,657	156,917	162,077
34	50 751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-Up	5.00	4.00	4.00	4.00	572,334	488,501	502,135	518,648
35	50 752	DEVELOP RULES	I	Title III Rulemaking	Title III Develop/Implement Rules	1.00	0.25	0.25	0.25	114,467	30,531	31,383	32,415
36	50 771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow-Up	10.00	15.00	15.00	15.00	1,144,668	1,831,878	1,883,005	1,944,929
37	50 773	DEVELOP RULES	I	Title V Rulemaking	Title V Rules Develop/Amend/Implement	2.00	0.25	0.25	0.25	228,934	30,531	31,383	32,415
38	50 774	PERMIT	I	Title V Permits	Title V Permit Processing	29.50	28.00	28.00	28.00	3,431,769	3,439,506	3,534,942	3,650,535
39	50 775	PERMIT	I	Title III & V Permits/NSR	Title V NSR Permit Processing	2.00	3.75	3.75	3.75	278,934	482,970	495,751	511,232
40	50 805	OPER SUPPORT	I	Training	District/Organizational Unit Training	1.00	1.00	1.00	1.00	114,467	122,125	125,534	129,662
41	50 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.25	0.25	0.25	0.25	28,617	30,531	31,383	32,415
42	50 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.50	0.50	0.50	0.50	57,233	61,063	62,767	64,831
43	50 850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow Up	0.25	0.25	0.25	0.25	28,617	30,532	31,383	32,415
<b>TOTAL BY FISCAL YEAR</b>						<b>311.00</b>	<b>291.00</b>	<b>291.00</b>	<b>291.00</b>	<b>\$ 36,204,459</b>	<b>\$ 35,946,442</b>	<b>\$ 36,941,330</b>	<b>\$ 38,147,074</b>

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05, 2005-06, 2006-07  
THREE-YEAR BUDGET FORECAST  
ENGINEERING & COMPLIANCE WORKPLAN (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2005	FY 2006	FY 2007	CURRENT	FY 2005	FY 2006	FY 2007
					<i>Fiscal Year</i>	<i>FTEs</i>				<i>Program Expenditures</i>			
				(Current)	2003-2004	311.00		\$		36,204,459			
					2004-2005	291.00		\$		35,946,442			
					2005-2006	291.00		\$		36,941,330			
					2006-2007	291.00		\$		38,147,074			
THREE-YEAR FORECAST TOTALS						798.00	754.00	754.00	754.00	\$ 101,613,530	\$ 102,347,831	\$ 105,058,669	\$ 108,365,061

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## **GOVERNING BOARD:**

The Governing Board is made up of twelve officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.



FY 2004-05 WORKPLAN:            GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimon	0.00	0.00	\$ 807,188	\$ 93,199	I

FISCAL YEAR 2004-05 TOTAL		0.00	0.00	\$ 807,188	\$ 93,199
			0.00		\$ 900,387

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**GOVERNING BOARD**  
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2003-04 ADOPTED BUDGET</b>	<b>FY 2003-04 AMENDED BUDGET</b>	<b>FY 2003-04 ESTIMATED</b>	<b>FY 2004-05 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS *</b>					
	<i>SALARY</i>	\$ 253,590	\$ 253,590	\$ 253,590	\$ 246,971
	<i>EMPLOYEE BENEFITS</i>	14,848	14,848	14,848	15,766
	<b>TOTAL</b>	<b>\$ 268,438</b>	<b>\$ 268,438</b>	<b>\$ 268,438</b>	<b>\$ 262,737</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	348,400	348,400	290,000	367,300
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	54,000	52,500	52,500	52,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	0	0	0	0
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	5,900	5,900	5,900	5,900
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	50,000	50,000	50,000	50,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	5,000	5,000	2,900	2,100
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	5,000	6,500	6,500	7,500
68100	<i>OFFICE EXPENSE</i>	2,500	2,500	2,500	1,500
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	800	800	800	1,200
68300	<i>SMALL TOOLS</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	60,000	100,000	92,320	144,000
69550	<i>MEMBERSHIPS</i>	1,150	1,150	150	150
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	6,000	6,000	6,000	6,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 538,750</b>	<b>\$ 578,750</b>	<b>\$ 509,570</b>	<b>\$ 637,650</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 807,188</b>	<b>\$ 847,188</b>	<b>\$ 778,008</b>	<b>\$ 900,387</b>

\* These expenditures are for Governing Board member assistants and consultants.

## **DISTRICT GENERAL**

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.

**DISTRICT GENERAL**

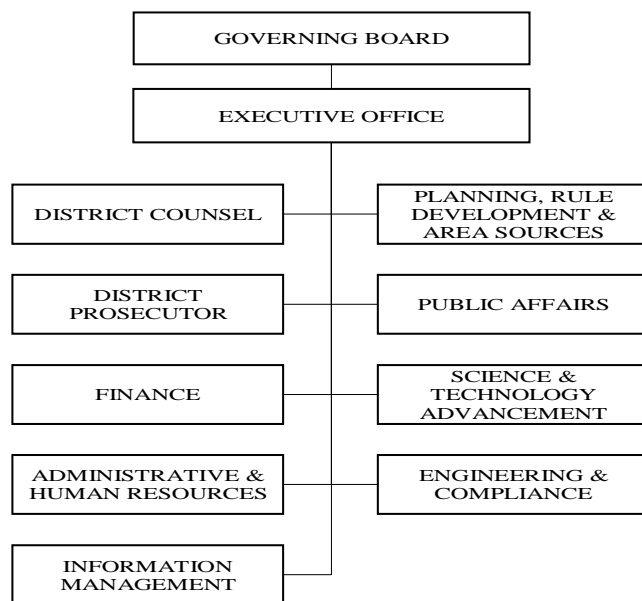
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2003-04 ADOPTED BUDGET</b>	<b>FY 2003-04 AMENDED BUDGET</b>	<b>FY 2003-04 ESTIMATED</b>	<b>FY 2004-05 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 84,791	\$ 84,791	\$ 84,791	\$ 84,791
	<i>EMPLOYEE BENEFITS</i>	61,761	61,761	61,761	45,000
	<b>TOTAL</b>	<b>\$ 146,552</b>	<b>\$ 146,552</b>	<b>\$ 146,552</b>	<b>\$ 129,791</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 1,502,000	\$ 1,502,000	\$ 1,369,860	\$ 1,369,860
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	21,500	21,500	51	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	381,720	381,720	381,720	434,116
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	706,960	706,960	576,960	851,060
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	112,000	112,000	92,000	112,000
67550	<i>DEMURRAGE</i>	5,000	3,750	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	99,300	99,300	99,300	151,900
67650	<i>BUILDING MAINTENANCE</i>	470,000	470,000	470,000	495,080
67700	<i>AUTO MILEAGE</i>	0	0	0	0
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	0	0	0	0
67850	<i>UTILITIES</i>	1,935,000	1,935,000	1,762,015	1,762,015
67900	<i>COMMUNICATIONS</i>	30,300	73,295	70,648	115,500
67950	<i>INTEREST EXPENSE</i>	2,914,900	2,914,900	2,914,900	2,777,187
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	10,000	10,000	9,540	9,540
68100	<i>OFFICE EXPENSE</i>	184,580	142,285	127,000	270,155
68200	<i>OFFICE FURNITURE</i>	9,400	9,400	5,000	9,400
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	0	0	0	0
68300	<i>SMALL TOOLS</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	0	0	0	0
69550	<i>MEMBERSHIPS</i>	0	0	0	0
69600	<i>TAXES</i>	37,200	37,200	15,000	32,900
69650	<i>AWARDS</i>	20,000	30,000	30,000	35,000
69700	<i>MISCELLANEOUS EXPENSES</i>	5,000	6,250	6,000	4,800
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	6,040,000	6,040,000	6,040,000	6,350,000
	<b>TOTAL</b>	<b>\$ 14,484,860</b>	<b>\$ 14,495,560</b>	<b>\$ 13,969,994</b>	<b>\$ 14,780,513</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 100,000	\$ 89,280	\$ 7,246	\$ 100,000
79050	<b>BUILDING REMODELING</b>	0	35,340	35,340	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 14,731,412</b>	<b>\$ 14,766,732</b>	<b>\$ 14,159,132</b>	<b>\$ 15,010,304</b>

## EXECUTIVE OFFICE

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Assistant
1	Community Relations Manager
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Policy Advisor
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
11	Total Requested Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and eight support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

**FY 2004-05 WORKPLAN: EXECUTIVE OFFICE**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03	010	Develop Programs	I	AQMP	0.20	(0.10)	\$ 30,457	\$ (14,064)	II,V,IX
2	03	028	Develop Programs	I	Admin/AQMD Policy	2.80	(0.26)	476,404	(10,017)	I
3	03	038	Operational Support	III	Admin/Office Management	1.25	0.25	190,359	55,539	I
4	03	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	0.05	(0.03)	7,614	(4,336)	IX
5	03	078	Policy Support	II	Asthma & Outdoor AQ Consortium	0.00	0.05	0	8,197	I
6	03	083	Policy Support	II	Brain Tumor & Air Poll Fdn	0.00	0.05	0	8,197	I
7	03	122	Customer Service	II	Children's Air Quality Agenda	0.02	(0.02)	3,046	(3,046)	I
8	03	123	Policy Support	II	Children's Air Quality Agenda	0.01	(0.01)	1,523	(1,523)	I
9	03	275	Policy Support	I	Governing Board	2.50	0.20	380,718	61,898	I
10	03	276	Policy Support	III	Advisory Group/Governing Board	0.65	(0.50)	98,987	(74,397)	I
11	03	381	Policy Support	I	Interagency Liaison	0.30	0.10	45,686	19,887	I,IX
12	03	385	Develop Rules	I	Intercredit Trading	0.05	(0.03)	7,614	(4,336)	II,XV
13	03	390	Customer Service	I	Intergovernmental	0.05		7,614	582	I,IX
14	03	410	Policy Support	I	Legislation	0.10		15,229	1,164	I,IX
15	03	455	Advance Clean Air Tech	I	Mobile Sources	0.10	(0.05)	15,229	(7,032)	IX,XI
16	03	490	Customer Service	I	Outreach	0.60	0.40	91,372	72,559	I,XV
17	03	492	Customer Service	I	Public Education	0.25	(0.20)	38,072	(29,875)	I
18	03	494	Policy Support	I	Outreach/Media	1.75		517,503	45,378	I
19	03	565	Customer Service	III	Public Records Act	0.02		3,046	233	XVII
20	03	650	Develop Rules	I	Rules	0.10	(0.05)	15,229	(7,032)	II,IX,XV
21	03	717	Policy Support	III	Student Interns	0.20	0.20	30,457	35,115	I
						11.00	0.00	\$ 1,976,159	\$ 153,091	
<b>FISCAL YEAR 2004-05 TOTAL</b>							11.00		\$ 2,129,249	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**EXECUTIVE OFFICE**

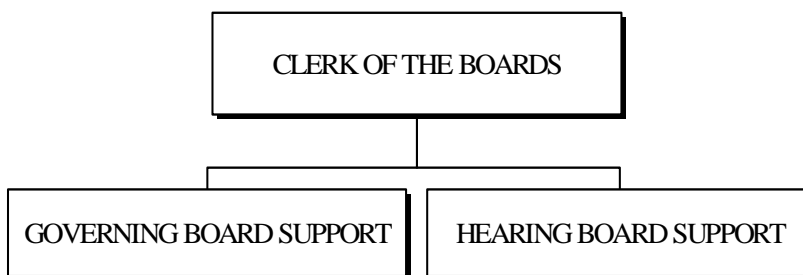
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>	<b>FY 2003-04 ADOPTED BUDGET</b>	<b>FY 2003-04 AMENDED BUDGET</b>	<b>FY 2003-04 ESTIMATED</b>	<b>FY 2004-05 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 946,562	\$ 922,630	\$ 846,496	\$ 951,089
EMPLOYEE BENEFITS	390,332	383,234	359,571	489,177
<b>TOTAL</b>	<b>\$ 1,336,894</b>	<b>\$ 1,305,864</b>	<b>\$ 1,206,067</b>	<b>\$ 1,440,266</b>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	5,000	5,000	4,000	4,000
67350 RENTS & LEASES STRUCTURE	1,000	1,000	500	500
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	301,000	301,000	241,000	326,000
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	56,900	497	497	10,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	200	500	500	400
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	2,500	2,500	2,500	2,000
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	20,000	25,000	25,000	25,000
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	9,500	12,500	12,500	13,100
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	11,000	11,000	10,696	11,000
68100 OFFICE EXPENSE	13,140	13,140	10,400	12,000
68200 OFFICE FURNITURE	0	2,103	0	0
68250 SUBSCRIPTION & BOOKS	800	6,800	6,800	9,000
68300 SMALL TOOLS	0	0	0	0
68350 FILM	800	800	500	500
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	3,560	3,560	3,560	3,500
69550 MEMBERSHIPS	6,800	6,800	6,800	7,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	4,000	4,000	4,000	46,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<b>\$ 436,200</b>	<b>\$ 396,200</b>	<b>\$ 329,253</b>	<b>\$ 470,000</b>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,773,094</b>	<b>\$ 1,702,064</b>	<b>\$ 1,535,320</b>	<b>\$ 1,910,266</b>

## CLERK OF THE BOARDS

### 2004-05 Requested Staffing

<u>Positions</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Requested Positions



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a twelve-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD's efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD's rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.



**FY 2004-05 WORKPLAN:            CLERK OF THE BOARDS**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Adm Governing/Hearing Brds	1.00		\$ 140,508	\$ 8,723	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.00		140,508	8,723	I,V,XV
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.74	0.01	568,408	17,506	V,VII,XV
4	17 565	Customer Service	III	Public Records Act	Comply w/Public Rec Requests	0.01	0.19	1,405	28,441	XVII
5	17 770	Ensure Compliance	I	Title V	Support Title V Variance Prgm	0.25	(0.20)	35,127	(27,665)	VII,XV

	6.00	(0.00)	\$ 885,955	\$ 35,728
<b>FISCAL YEAR 2004-05 TOTAL</b>		6.00		\$ 921,683

# CLERK OF THE BOARDS

## LINE ITEM EXPENDITURE

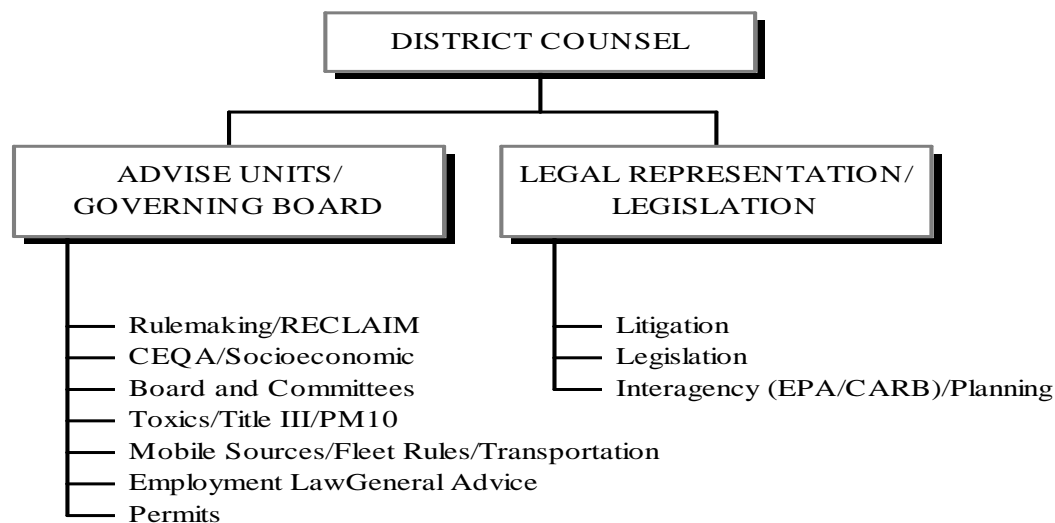
		FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05
<u>MAJOR OBJECT/ACCOUNT</u>		<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 316,671	\$ 309,791	\$ 299,035	\$ 326,441
	<i>EMPLOYEE BENEFITS</i>	93,217	93,879	93,879	122,637
	<b>TOTAL</b>	<b>\$ 409,888</b>	<b>\$ 403,670</b>	<b>\$ 392,915</b>	<b>\$ 449,078</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	90	90	50	90
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	42,910	19,910	13,800	26,300
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	40,000	40,000	39,127	30,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	300	300	300	200
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	100	100	100	100
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	100	100	100	100
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	4,400	4,400	4,000	1,500
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	3,000	3,000	3,000	3,000
68100	<i>OFFICE EXPENSE</i>	8,550	8,550	6,550	6,000
68200	<i>OFFICE FURNITURE</i>	1,200	1,200	1,200	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	270	270	250	170
68300	<i>SMALL TOOLS</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	263,885	286,885	286,885	285,000
69550	<i>MEMBERSHIPS</i>	0	0	0	0
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	500	500	500	700
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 365,305</b>	<b>\$ 365,305</b>	<b>\$ 355,862</b>	<b>\$ 353,160</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 775,193</b>	<b>\$ 768,975</b>	<b>\$ 748,777</b>	<b>\$ 802,238</b>

## DISTRICT COUNSEL

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel*
11	Total Requested Positions

\* One Senior Deputy District Counsel is unfunded to offset increased program costs.



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

**FY 2004-05 WORKPLAN: DISTRICT COUNSEL**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	11	001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Src	0.15	(0.05)	\$ 22,609	\$ (6,458)	IX
2	11	003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prgm Adm	0.20		30,145	2,157	IX
3	11	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10		15,073	1,078	II,IX
4	11	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	1.10	(0.25)	174,798	(32,515)	I
5	11	131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10	(0.05)	15,073	(6,997)	VIII
6	11	227	Operational Support	III	Employee/Employment Law	Legal Adv: Employment Law	0.95		143,189	10,244	I
7	11	275	Policy Support	III	Governing Board	Legal Adv:Attend Brd/Cmte Mtgs	1.00		150,725	10,784	I
8	11	401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.50	(0.50)	406,813	(53,796)	II,IX
9	11	403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.20	0.10	451,595	39,875	I
10	11	404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		30,145	2,157	I,II,IX,XV,XVII
11	11	516	Timely Review of Permit	I	Permit Processing/Legal	Legal Adv: Permit Processing	0.40		60,290	4,313	III
12	11	565	Customer Service	III	Public Records Act	Comply w/Public Record Request	0.15	0.10	22,609	17,768	XVII
13	11	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.25	(0.30)	188,406	(34,973)	II,IX,XV
14	11	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.00	0.05	0	8,075	II
15	11	681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		7,536	539	II,III,XV,XVII
16	11	726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		7,536	539	IV
17	11	770	Ensure Compliance	I	Title V	Leg Adv: Title V Prgm/Perm Dev	0.05	0.10	7,536	16,690	II,IV
18	11	772	Timely Review of Permit	I	Title V Permits	Leg Adv: New Src TitleV Permit	0.50	(0.20)	75,363	(26,910)	III
19	11	791	Ensure Compliance	I	Toxics AB2588	AB2588 Legal Adv: Plan & Impl	0.05		7,536	539	X

	11.00	(1.00)	\$ 1,816,977	\$ (46,890)
<b>FISCAL YEAR 2004-05 TOTAL</b>	10.00		\$ 1,770,087	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**DISTRICT COUNSEL**

**LINE ITEM EXPENDITURE**

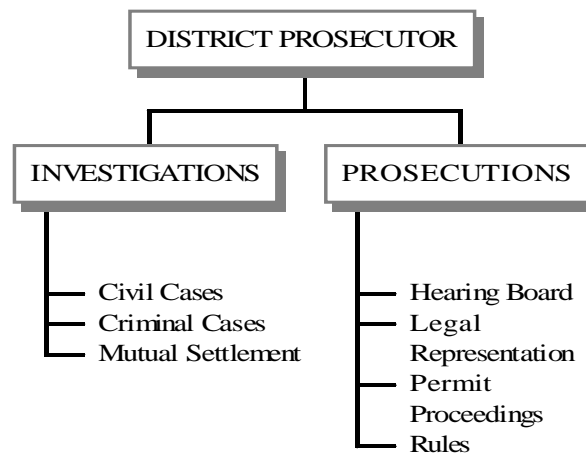
		<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>
<b><u>MAJOR OBJECT/ACCOUNT</u></b>		<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	SALARY	\$ 1,044,459	\$ 1,060,400	\$ 1,060,400	\$ 965,864
	EMPLOYEE BENEFITS	386,203	378,731	378,731	425,297
	<b>TOTAL</b>	<b>\$ 1,430,662</b>	<b>\$ 1,439,131</b>	<b>\$ 1,439,131</b>	<b>\$ 1,391,161</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	0	0	0	0
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	150,000	637,500	480,500	150,000
67460	TEMPORARY AGENCY SVCS.	9,000	9,000	5,000	5,000
67500	PUBLIC NOTICE & ADV.	0	0	0	0
67550	DEMURRAGE	0	92	92	250
67600	MAINTENANCE OF EQUIPMENT	200	300	200	300
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	1,000	1,000	1,000	1,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	6,500	6,500	6,500	6,500
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	4,000	4,000	4,000	1,800
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	0	0	0	0
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	2,000	2,000	2,000	2,750
68100	OFFICE EXPENSE	2,700	2,508	2,700	3,500
68200	OFFICE FURNITURE	1,500	1,500	1,500	1,500
68250	SUBSCRIPTION & BOOKS	1,600	1,600	1,600	2,500
68300	SMALL TOOLS	0	0	0	0
68350	FILM	0	0	0	0
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	4,450	4,450	4,450	4,450
69550	MEMBERSHIPS	0	0	0	0
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	300	300	300	300
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	<b>TOTAL</b>	<b>\$ 183,250</b>	<b>\$ 670,750</b>	<b>\$ 509,842</b>	<b>\$ 179,850</b>
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,613,912</b>	<b>\$ 2,109,881</b>	<b>\$ 1,948,973</b>	<b>\$ 1,571,011</b>

## DISTRICT PROSECUTOR

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Prosecutor
1	Investigations Manager
6	Investigator*
3	Legal Secretary
2	Office Assistant
1	Paralegal
1	Principal Deputy District Counsel
6	Senior Deputy District Counsel
1	Senior Office Assistant
<u>1</u>	Senior Paralegal
24	Total Requested Positions

\* One Investigator is unfunded to offset increased program costs.



The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If

the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the AQMD Hearing Board including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work-up as needed, and provide support to agencies handling criminal referrals. Mutual Settlement Agreement (MSA) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the AQMD from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other AQMD offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The principle responsibility of the duty deputy is to be available throughout the week at all times during AQMD office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, AQMD officials, and the general public before responding to the requests of private counsel.

In other programs, the District Prosecutor's Office is responsible for any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics and witness preparation for AQMD staff and staff attorneys participate in numerous public outreach activities, including seminars and other speaking engagements.

**FY 2004-05 WORKPLAN: DISTRICT PROSECUTOR**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	12 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.35		\$ 45,474	\$ 4,755	I
2	12 038	Ensure Compliance	III	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25		162,408	16,982	I
3	12 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50		1,308,375	38,778	II,IV,V,VII,XV
4	12 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		259,853	27,171	IV
5	12 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50		64,963	6,793	IV
6	12 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10		532,698	55,701	IV,XV
7	12 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.35		45,474	4,755	II,XVII
8	12 402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Sprt/Rep on Legal Matter	1.45		188,393	19,699	I
9	12 410	Policy Support	I	Legislation	Suprt Pollution Red Thru Legis	0.05		6,496	679	I
10	12 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	4.75	(1.00)	617,151	(78,980)	IV,V,XV,XVII
11	12 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		6,496	679	XVII
12	12 651	Ensure Compliance	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40		51,971	5,434	II,IV,XV,XVII
13	12 805	Ensure Compliance	III	Training	Continuing Education/Training	0.15		19,489	2,038	I
14	12 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		6,496	679	I
15	12 826	Operational Support	III	Union Steward Activities	Rep Employee in Grievance Act	0.05		6,496	679	I

	24.00	(1.00)	\$ 3,322,235	\$ 105,843
<b>FISCAL YEAR 2004-05 TOTAL</b>		23.00		\$ 3,428,078

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



**DISTRICT PROSECUTOR**  
**LINE ITEM EXPENDITURE**

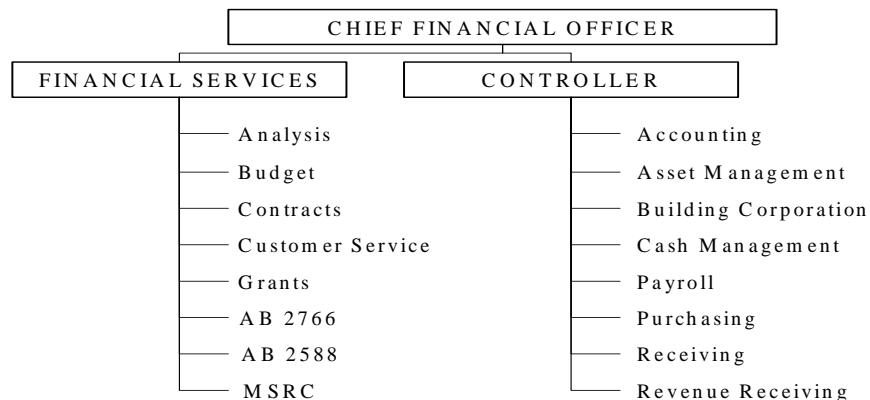
		<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>
		<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
<b><u>MAJOR OBJECT/ACCOUNT</u></b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 1,900,149	\$ 1,943,558	\$ 1,943,558	\$ 1,931,128
	<i>EMPLOYEE BENEFITS</i>	657,806	651,807	651,807	785,476
	<b>TOTAL</b>	<b>\$ 2,557,955</b>	<b>\$ 2,595,365</b>	<b>\$ 2,595,364</b>	<b>\$ 2,716,604</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	138,000	3,902,094	3,902,094	61,300
67460	<i>TEMPORARY AGENCY SVCS.</i>	66,000	61,716	61,716	66,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	3,000	0	0	0
67550	<i>DEMURRAGE</i>	0	184	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	250	250	0	250
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	450	450	450	250
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	1,000	11,000	1,000	1,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	10,000	9,500	9,500	8,300
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	2,600	7,600	7,120	7,500
68100	<i>OFFICE EXPENSE</i>	13,410	26,209	12,064	15,000
68200	<i>OFFICE FURNITURE</i>	3,000	17,200	17,096	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	76,400	73,555	73,555	90,000
68300	<i>SMALL TOOLS</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	7,120	5,221	5,221	4,000
69550	<i>MEMBERSHIPS</i>	0	0	0	0
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	0	500	464	0
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 321,230</b>	<b>\$ 4,115,479</b>	<b>\$ 4,090,280</b>	<b>\$ 253,600</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,879,185</b>	<b>\$ 6,710,844</b>	<b>\$ 6,685,644</b>	<b>\$ 2,970,204</b>

## FINANCE

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
1	Contracts Assistant
1	Controller
1	Data Technician
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant*
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager*
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
2	Senior Accountant
1	Senior Administrative Secretary
1	Senior Fiscal Assistant
10	Senior Office Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
46	Total Requested Positions

\* One Fiscal Assistant and one Procurement Manager are unfunded to offset increased program costs.



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management, Purchasing, Receiving and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, contracts, grants, and Customer Service, under the direction of the Financial Services Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administering audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.

**FY 2004-05 WORKPLAN: FINANCE**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	04	002	Customer Service	III	AB2766/Mobile Source	Prgm Adm: Monitor/Dist/Audit	0.30		\$ 29,532	\$ 7,787	IX
2	04	003	Advance Clean Air Tec	III	AB2766/MSRC	MSRC Program Administration	0.40	(0.10)	39,376	(8,057)	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.80	(0.50)	275,634	(35,519)	I
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Adm/Monitor/Process	2.40	(0.20)	236,257	(6,582)	I
5	04	023	Operational Support	III	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.60	(0.40)	80,664	(35,785)	I
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	1.65	1.00	185,827	90,827	I
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	0.10	9,844	11,035	I
8	04	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Adm Sprt	0.05		4,922	298	IX
9	04	083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0	5,220	I
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		4,922	298	I
11	04	125	Operational Support	III	Clean Air Store	CA Store Anlyz/Prep Fin Stats	0.05		4,922	298	I
12	04	130	Advance Clean Air Tec	III	Clean Fuels/Contract Adm	Clean Fuels Cntrc Adm/Monitor	0.50		49,220	2,979	VIII
13	04	170	Customer Service	I	Customer Service	Answer/Resp/Resolv Prob & Inq	12.00		1,181,287	71,486	II,III,IV
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10		9,844	596	I
15	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	(1.00)	746,652	(71,086)	I
16	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.50	0.30	49,220	34,298	I
17	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.10	(0.10)	205,185	2,003	I
18	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Anlyz	1.75	(0.55)	172,271	(46,994)	I
19	04	355	Customer Service	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50		49,220	2,979	V,XV
20	04	457	Advance Clean Air Tec	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Fin Adm	0.10		9,844	596	IX
21	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.20		19,688	1,191	I
22	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.20	(0.10)	315,010	43,473	I
23	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05		4,922	298	XVII
24	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50	(0.60)	344,542	(41,789)	I
25	04	571	Operational Support	III	Purchasing-Receiving/Stockroom	Receive/Record AQMD Purchases	2.00	(0.70)	196,881	(61,164)	I
26	04	572	Operational Support	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.00	0.70	0	73,078	I
27	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.50		246,102	14,893	II,III,IV,XI
28	04	631	Customer Service	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.90		187,037	11,319	II,III,IV,XI
29	04	791	Ensure Compliance	III	Toxics AB2588	AB2588 Toxic HS Fee Collection	0.20	0.10	19,688	11,631	X
30	04	805	Operational Support	III	Training	Continuing Education/Training	0.25		24,610	1,489	I
31	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		984	60	I
32	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.04		3,938	238	I

	46.00	(2.00)	\$ 4,708,048	\$ 81,393
<b>FISCAL YEAR 2004-05 TOTAL</b>		44.00	\$ 4,789,441	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FINANCE**

**LINE ITEM EXPENDITURE**

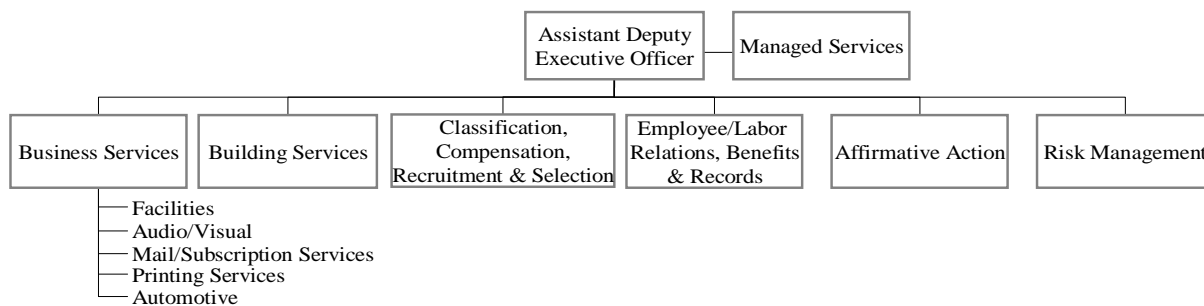
		<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>
		<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
<b><u>MAJOR OBJECT/ACCOUNT</u></b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>REQUEST</u></b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 2,584,250	\$ 2,611,363	\$ 2,611,363	\$ 2,485,372
	<i>EMPLOYEE BENEFITS</i>	918,864	915,582	915,582	1,071,586
	<b>TOTAL</b>	<b>\$ 3,503,114</b>	<b>\$ 3,526,945</b>	<b>\$ 3,526,945</b>	<b>\$ 3,556,958</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	100	100	100	100
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	2,100	2,100	1,050	1,050
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	134,780	125,980	115,980	137,090
67460	<i>TEMPORARY AGENCY SVCS.</i>	45,000	53,000	45,000	58,850
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	3,600	3,600	3,600	3,600
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	1,900	1,900	1,900	1,900
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	3,000	3,000	2,000	2,500
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	1,000	1,000	1,000	1,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	11,500	11,500	11,500	8,500
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	1,150	1,150	1,150	1,150
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	98,900	98,900	98,900	101,600
68100	<i>OFFICE EXPENSE</i>	24,300	24,300	19,300	24,300
68200	<i>OFFICE FURNITURE</i>	4,000	4,000	4,000	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	1,900	1,900	1,900	2,400
68300	<i>SMALL TOOLS</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	20,915	12,915	8,915	7,000
69550	<i>MEMBERSHIPS</i>	910	910	910	1,010
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	700	700	700	4,500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 355,755</b>	<b>\$ 346,955</b>	<b>\$ 317,905</b>	<b>\$ 356,550</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 3,858,869</b>	<b>\$ 3,873,900</b>	<b>\$ 3,844,850</b>	<b>\$ 3,913,508</b>

## ADMINISTRATIVE & HUMAN RESOURCES

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Affirmative Action Officer
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Audio Visual Specialist
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I*
2	Fleet Services Worker II
2	General Maintenance Helper
4	General Maintenance Worker
3	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Offset Press Operator
1	Plant Engineer
3	Print Shop Duplicator*
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
<u>1</u>	Senior Administrative Secretary
37	Total Requested Positions

\* One Fleet Services Worker I and one Print Shop Duplicator are unfunded to offset increased program costs.



### **Assistant Deputy Executive Officer**

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD general and personnel services. General services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; administrative and technical support to the AQMD Building Corporation; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets Human Resources related laws, rules and regulations for the AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in Employee and Labor Relations, Employee Benefits, Workers' Compensation and Safety programs, Equal Opportunity and Compliance, Recruitment and Selection, and Classification and Compensation, and oversees the personnel records management function of the agency.

### **Business Services**

Business Services is comprised of the Facilities and Automotive Services section. Business Services assists the DEO in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, and special projects.

The Facilities Services section provides service to AQMD staff in the areas of facility management, subscription services, and the distribution of mail. Facility Services plans, coordinates, and implements all moves, changes and other facility-related functions. These functions include controlling the key system, and monitoring utility invoices. Responsibility for audio/visual services is also centered in this section.

Subscription Services maintains the AQMD's rule subscription mailing lists and coordinates the printing, labeling, inserting and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications and the like from other groups within the AQMD. The Mailroom staff handles all of the AQMD's incoming and outgoing mail. Included in staff duties is the pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records used in the annual budgeting process.

The Automotive Services section is responsible for the safe operation and maintenance of vehicles including routine servicing such as oil changes, air, water and gas for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for the various offices and divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff.

### **Building Services**

Building Services is responsible for the maintenance of the AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (which covers such equipment as chillers, boilers, air handlers, pumps and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction as requested, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

**Human Resources**

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers the AQMD's classification and pay system, recruitment and test development programs, equal opportunity employment program, contract compliance and monitoring, employee benefits, personnel appraisal program, policies and procedures, and maintains personnel records on all AQMD employees. Human Resources also represents the AQMD in labor negotiations, interpreting and administering Memoranda of Understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

**Risk Management**

Risk Management is responsible for administering workplace programs to reduce risk in the Workers' Compensation Program, the self-insured general and automobile liability programs, and the AQMD's property insurance program; and for safety program development and training, to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management controls the daily operation of the programs and recovers losses from insurance carriers and individuals. Major emphasis is placed on monitoring the ever-increasing Workers' Compensation Program costs.



**FY 2004-05 WORKPLAN: ADMINISTRATIVE & HUMAN RESOURCES**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
1	16 026	Operational Support	III	Admin/AQMD Mail	Posting/Mailing/Delivery	2.25		\$ 301,594	\$ 25,999	I
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.50	(0.10)	353,105	11,329	I
3	16 060	Operational Support	III	Affirmative Action	Program Dev/Monitor/Reporting	0.30		40,213	3,467	I
4	16 080	Ensure Compliance	III	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maint	4.50	(1.00)	603,189	(93,598)	I,II,IV,VIII
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00		1,080,086	92,943	I
6	16 122	Operational Support	II	Children's AQ Agenda/Student	Administer Student Intern Prog	0.20	(0.05)	26,808	(4,969)	I
7	16 225	Operational Support	III	Employee Benefits	Benefits Analys/Orient/Records	2.05	(0.10)	274,786	9,129	I
8	16 226	Operational Support	III	Employee/Classification & Pay	Class & Salary Studies	0.50		77,021	(4,222)	I
9	16 228	Operational Support	III	Employee/Examinations	Recruit Candidates for AQMD	2.40		321,701	27,733	I
10	16 229	Operational Support	III	Employee/Grievances/Discipline	Rev/Proc Grievances/Disp Activ	1.20	(0.10)	160,850	(693)	I
11	16 230	Operational Support	III	Employee/Org & HR Development	Internal Training/Communicatns	0.05		11,702	578	I
12	16 231	Operational Support	III	Employee/Performance Appraisal	Performance Appraisal Review	0.60	(0.10)	80,425	(7,627)	I
13	16 232	Operational Support	III	Employee/Position Control	Track Positions/Wkforce Analys	0.45		60,319	5,200	I
14	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievan	0.70	0.30	93,829	51,768	I
15	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visua	2.50		348,265	22,728	I
16	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	5.50	(1.00)	754,731	(88,543)	I
17	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/Selflns	1.00		289,042	(8,445)	I
18	16 717	Policy Support	II	Student Interns	Gov Brd/Student Intern Program	0.00	0.15	0	21,840	I
19	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	2.25		302,794	25,299	XIV,XV
20	16 805	Operational Support	III	Training	Staff Trng HR Field/AQMD Trng	0.05		6,702	578	I

37.00	(2.00)	\$ 5,187,162	\$ 90,492
	35.00		\$ 5,277,655

**FISCAL YEAR 2004-05 TOTAL**

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## ADMINISTRATIVE AND HUMAN RESOURCES

### LINE ITEM EXPENDITURE

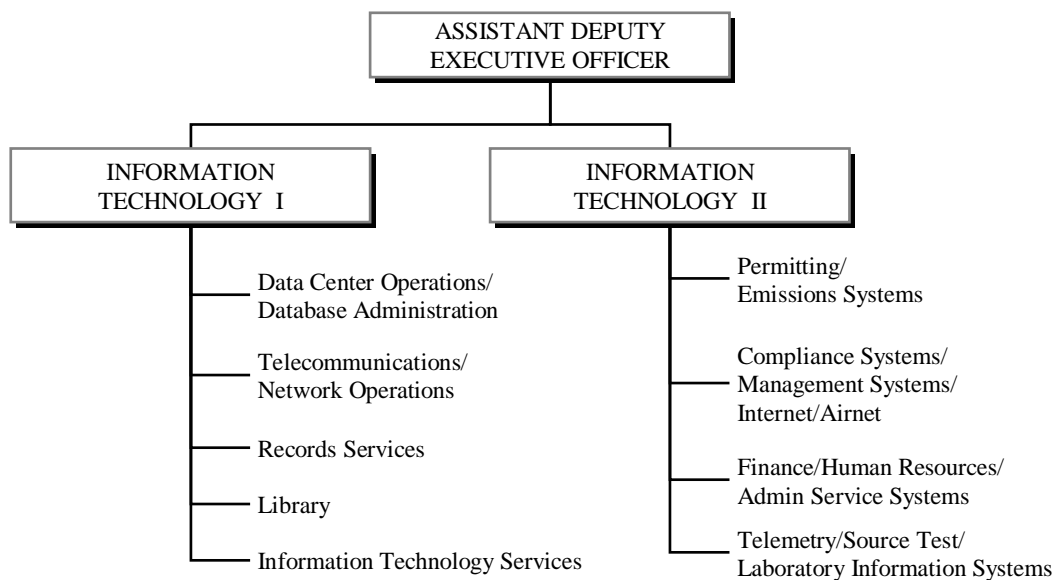
		FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05
		ADOPTED	AMENDED		
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	SALARY	\$ 2,200,755	\$ 2,334,997	\$ 2,334,997	\$ 2,199,796
	EMPLOYEE BENEFITS	837,482	832,527	832,527	995,308
	<b>TOTAL</b>	<b>\$ 3,038,237</b>	<b>\$ 3,167,524</b>	<b>\$ 3,167,524</b>	<b>\$ 3,195,104</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	358,400	393,400	393,400	430,900
67350	RENTS & LEASES STRUCTURE	0	0	0	0
67400	HOUSEHOLD	2,000	2,000	2,000	1,940
67450	PROF. & SPECIAL SERVICES	209,610	209,610	171,750	166,750
67460	TEMPORARY AGENCY SVCS.	18,000	18,000	15,000	15,000
67500	PUBLIC NOTICE & ADV.	34,500	34,500	29,500	24,500
67550	DEMURRAGE	0	0	0	0
67600	MAINTENANCE OF EQUIPMENT	51,200	16,200	16,200	18,200
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	2,700	2,700	2,700	3,000
67750	AUTO SERVICE	196,000	196,000	196,000	196,000
67800	TRAVEL	2,000	2,000	2,000	2,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	45,000	45,000	45,000	20,900
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	10,550	10,550	9,500	9,500
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	65,600	65,600	47,596	47,596
68100	OFFICE EXPENSE	139,410	134,910	129,000	145,900
68200	OFFICE FURNITURE	75,000	75,000	20,000	25,000
68250	SUBSCRIPTION & BOOKS	2,150	1,995	1,995	2,150
68300	SMALL TOOLS	4,000	4,000	3,800	3,800
68350	FILM	2,400	2,400	2,400	2,400
68400	GAS & OIL	210,000	210,000	210,000	250,000
69500	OTHER EXPENSES	28,120	28,120	14,000	13,500
69550	MEMBERSHIPS	4,250	4,250	4,250	4,250
69600	TAXES	2,500	2,500	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	2,500	2,500	2,500	2,500
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	<b>TOTAL</b>	<b>\$ 1,465,890</b>	<b>\$ 1,461,235</b>	<b>\$ 1,318,591</b>	<b>\$ 1,385,786</b>
77000	CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 4,504,127</b>	<b>\$ 4,628,759</b>	<b>\$ 4,486,115</b>	<b>\$ 4,580,890</b>

## INFORMATION MANAGEMENT

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator*
1	Database Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
4	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
5	Senior Office Assistant
8	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
48	Total Requested Positions

\* One Computer Operator is unfunded to offset increased program costs.



The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both Information Technology sections are responsible for developing, acquiring and maintaining mission critical systems used by the District. Consistent with the Executive Officer's goals and the Strategic Plan for Information Management, the two Information Technology sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and in software development tools to achieve the goal of automating and streamlining District functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing District rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as the REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two Information Technology sections support many District activities such as rule development, revenue projections, source test and lab analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other sections and divisions.

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes and general maintenance for all existing systems residing on the District's minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with ARB's FATES program(s), generating Hot Spots fees, and transmission of data to ARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers.

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all

off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

**FY 2004-05 WORKPLAN: INFORMATION MANAGEMENT**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	27 038	Customer Service	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 260,755	\$ 21,158	I
2	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	6.25	(1.00)	1,272,850	(66,987)	I
3	27 184	Operational Support	III	Database Information Support	AdHoc Reports/Bulk Data Update	0.50		122,789	5,290	I
4	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	1.25		264,672	(28,476)	I
5	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivit	3.25		455,127	36,832	I
6	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25		188,572	13,224	I
7	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		1,316,765	84,828	I
8	27 480	Operational Support	III	New System Development	Dev Sys For Special Oper Needs	5.00		823,888	92,896	II,IV
9	27 481	Customer Service	III	New System Development	Dev sys in supp of Dist-wide	1.25		276,132	(61,436)	I
10	27 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	6.75		880,049	71,410	XVII
11	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/RecordsMgmtplan	1.25		162,972	13,224	I
12	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75		617,416	79,172	I,IV
13	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prg	4.00		923,600	72,327	II,IV
14	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		329,966	(116,131)	I
15	27 770	Operational Support	III	Title V	Dev/Maintain Title V Program	1.00		130,378	10,579	II
16	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		166,933	8,284	X

48.00	(1.00)	\$ 8,192,864	\$ 236,195
	47.00		\$ 8,429,058

**FISCAL YEAR 2004-05 TOTAL**

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

# INFORMATION MANAGEMENT

## LINE ITEM EXPENDITURE

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2003-04 ADOPTED BUDGET</b>	<b>FY 2003-04 AMENDED BUDGET</b>	<b>FY 2003-04 ESTIMATED</b>	<b>FY 2004-05 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 3,381,835	\$ 3,469,248	\$ 3,469,248	\$ 3,424,450
	<i>EMPLOYEE BENEFITS</i>	1,218,984	1,292,596	1,292,596	1,545,997
	<b>TOTAL</b>	<u>\$ 4,600,819</u>	<u>\$ 4,761,844</u>	<u>\$ 4,761,844</u>	<u>\$ 4,970,447</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	2,100	2,100	2,100	2,016
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	1,500	1,500	1,250	1,250
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	1,071,140	1,290,460	996,140	964,590
67460	<i>TEMPORARY AGENCY SVCS.</i>	843,600	985,600	843,600	809,500
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	0	0	0	0
67550	<i>DEMURRAGE</i>	800	800	800	800
67600	<i>MAINTENANCE OF EQUIPMENT</i>	150,900	151,900	151,900	166,900
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	1,250	1,250	1,250	1,250
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	3,000	3,000	3,000	3,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	62,500	62,500	62,500	36,900
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	9,500	9,500	9,500	7,500
68100	<i>OFFICE EXPENSE</i>	347,070	342,900	322,070	347,200
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	81,800	81,800	76,800	76,800
68300	<i>SMALL TOOLS</i>	2,500	2,500	2,500	2,000
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	106,085	106,085	76,085	70,000
69550	<i>MEMBERSHIPS</i>	900	1,050	900	1,950
69600	<i>TAXES</i>	1,000	1,000	1,000	1,000
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	300	300	300	300
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 2,685,945</u>	<u>\$ 3,044,245</u>	<u>\$ 2,551,695</u>	<u>\$ 2,492,956</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 7,306,764</u></u>	<u><u>\$ 7,826,089</u></u>	<u><u>\$ 7,333,539</u></u>	<u><u>\$ 7,493,403</u></u>

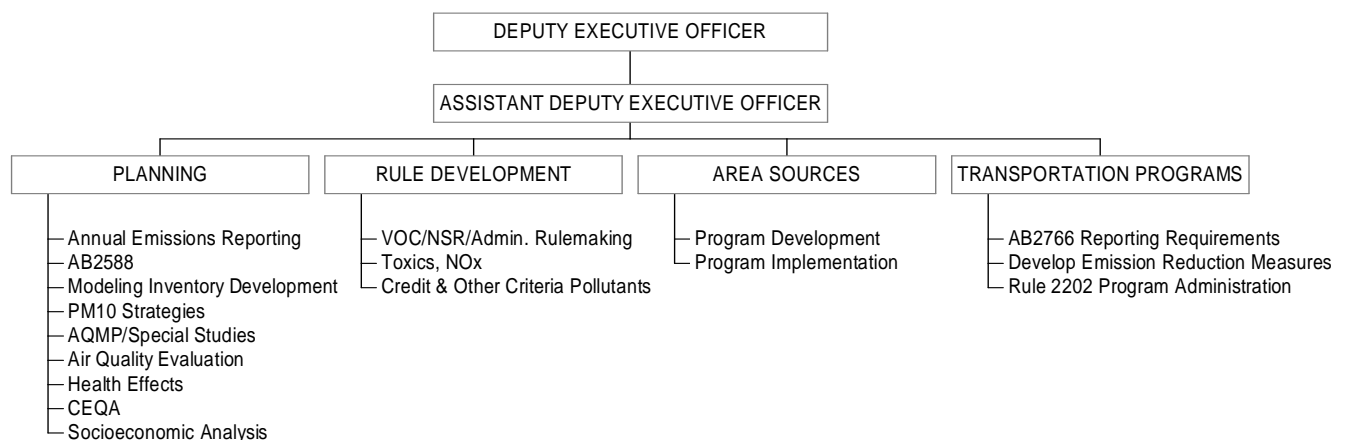


## PLANNING, RULE DEVELOPMENT & AREA SOURCES

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
1	Administrative Secretary/Legal
9	Air Quality Engineer II
5	Air Quality Inspector II*
1	Air Quality Inspector III
47	Air Quality Specialist*
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer, Planning, Rule Development & Area Sources
1	Director of Area Sources
1	Health Effects Officer
1	Meteorologist
7	Office Assistant
6	Planning and Rules Manager*
15	Program Supervisor
6	Secretary
1	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant*
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
119	Total Requested Positions

\* One Air Quality Inspector II, two Air Quality Specialist, one Planning and Rules Manager, and one Senior Office Assistant positions are unfunded to offset increased program costs.



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2004-05 are described below:

## **PLANNING**

- Conducting the 2003 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implementation of new Strategic Initiatives of the AQMD Board to (1) modernize the Emission Reduction Credit System and (2) petition the U.S. EPA to review outdated policies that limit flexibility in attainment planning and permitting of new facilities;
- Implementation of Environmental Justice Program Enhancements;
- Conduct a sub-regional analysis on Alameda Corridor and Santa Clarita area;
- Conduct special effort to bring in facilities that have previously not reported their toxic emissions;
- Continued update of NAICS codes for all permitted facilities;
- Update of the CEQA Air Quality Handbook;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAR's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM 10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CALGRID, CAM, EPA's UAM models and new chemical mechanisms such as SAPRC-99.
- Continued development of approaches to address cumulative impacts;
- Develop addendum to Air Toxics Control Plan.

## **RULE DEVELOPMENT**

- Continued implementation of 2003 AQMP SIP obligations through developing new and amended VOC and other rules;
- Development of program to reduce emissions from intermodel equipment;
- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Development of rule to track transactions under the New Source Review (NSR) program;
- Development of rules to implement SB700;

- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;
- Development of cumulative impact reduction resources;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Conducting technology assessments on furniture coatings, adhesives and composite resin application techniques;
- Development of PM10 model ordinance and backstop rules for Coachella Valley;
- Development of rules to reduce PM10 and NH<sub>3</sub> in the Basin.

## **AREA SOURCES**

- Implementation of technology assessments for architectural coatings, solvent cleaning and the evaluation of vapor pressure;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings, fleets, auto scrapping, solvent cleaning, open burning and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases and emissions for information for consumer products.

## **TRANSPORTATION PROGRAMS**

- Provide Rule 2202 technical assistance to the regulated community and streamline the Rule 2202 program administration;
- Provide local government AB 2766 assistance and fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop and implement transportation and equivalent emission reduction measures identified in the 2003 Air Quality Management Plans (AQMP) to meet state and federal Clean Air Act requirements.

## **SPECIFIC PROGRAM DESCRIPTIONS**

### **Annual Emissions Reporting**

- Administers Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting of AB2588 programs.

### **AB 2588**

- Implements the reporting and risk reduction requirements of the state’s Toxic Hot Spots Reporting Program;
- Reviews health risk assessments risk reduction plans;
- Conducts public meetings for facilities exceeding specific risk levels;
- Reviews point source modeling for New Source Review.

## **Modeling Inventory Development**

- Develops gridded inventories used in preparing the AQMP;
- Coordinates with state and federal agencies to enhance emission estimates.

## **Health Effects**

- Provides expert knowledge concerning toxicology of air pollutants;
- Responds to citizen concerns regarding health effects of air pollutants;
- Provides assessments of toxic risk of emissions from motor vehicles.

## **PM 10 Strategies**

- Develops control strategies for PM 10 and PM 2.5 ambient air quality standards;
- Develops the PM10 portion of the AQMP revisions and regional PM10 Plans;
- Responsible for developing PM10 regulations;
- Implements PM10 control strategies.

## **AQMP/ Special Studies**

- Coordinates the development of revisions to the AQMP;
- Reviews and comments on draft state and federal regulations and guidance;
- Conducts special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

## **Air Quality Evaluation**

- Conducts meteorological studies to determine distribution of air pollution in the basin;
- Provides expert knowledge in support of the development of the AQMP and special studies;
- Develops daily air quality forecasts;
- Analyzes and prepares reports on air quality trends.

## **CEQA**

- Prepares and reviews environmental documents on AQMD rules, regulations and plans;
- Prepares environmental documents for certain permits;
- Reviews and comments on CEQA documents prepared by other agencies;
- Provides guidance to local governments on preparing air quality analyses for CEQA documents;
- Develop and revise guidance document for CEQA air quality analyses;
- Maintains computerized emissions databases for emissions models.

## **Socioeconomic Analysis**

- Assesses the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyzes impacts of rules on specific types of industries and small businesses;
- Establishes and maintains computerized economic databases and applies economic models;
  - Develops new methodologies for conducting a facility-based analysis of the potential impacts of proposed rules and post-rule assessments;
  - Maintains and updates NAICS codes for permitted facilities;

- Continue refining socioeconomic analyses based on comments from other interested parties;
- Conduct economic valuation of health effects and health effects of at risk population for use in the 2006 AQMP.

#### **VOC/NSR/Administrative Rulemaking**

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules.

#### **Toxics, NOx**

- Responsible for updating rules for reducing toxic and NOx emissions from stationary sources and improving compliance from these sources;
- Works closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conducts periodic review of the Air Toxics Control Plan and its implementation;
- Coordinates and develops programs to implement the Cumulative Impacts Reduction Strategy;
- Conducts reviews of and provides comments on proposed National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards;
- Responsible for implementing Title III of the federal Clean Air Act;
- Provides expertise and analysis for toxic issues;
- Implements programs associated with toxic rules, such as dry cleaners and metal platers.

#### **Credit and Other Criteria Pollutants**

- Develops mobile and area source credit rules to generate credits for RECLAIM and other sources;
- Works on other credit programs such as Intercredit Trading (Control Measure FLX-01);
- Provides expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provides support to the development of amendments and new rules to support the RECLAIM program.

#### **Area Source Program Development**

- Administers certification/registration and filing (Rule 222) program;
- Works with Information Management to simplify permitting programs such as the certification/registration program and the filing program;
- Develops new source rules and proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

#### **Area Source Program Implementation**

- Conducts inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);

- Initiates and monitors contracts for technology assessments in support of certain area source rules;
- Administers Clean Air Solvent Certification Program;
- Administers Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule.

**FY 2004-05 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	26	007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Citie	4.00	(0.50)	\$ 489,510	\$ (31,722)	IX
2	26	010	Develop Programs	I	AQMP	AQMP Special Studies	3.00	(0.50)	382,133	(51,441)	IV,IX,XV
3	26	038	Develop Programs	I	Admin/Office Management	Coordinate Off/Adm Activities	0.90		110,140	7,577	I
4	26	040	Timely Review of Pern	I	Admin/Off Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.38		46,503	3,199	I
5	26	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.35		42,832	2,947	I
6	26	044	Timely Review of Pern	I	Admin/Off Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10		12,238	842	I
7	26	046	Ensure Compliance	I	Admin/Office Mgmt-Compliance	Admin:Compl of Existing Source	0.25		30,594	2,105	I,IX
8	26	048	Policy Support	I	Admin/Prog Mgmt/Policy	PRA Admin/GB/Committee Support	1.25		152,972	10,524	I
9	26	049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin/AQMP Development	1.00		122,378	8,419	I,IX
10	26	050	Develop Rules	I	Admin/Rule Dev/PRA	PRA Admin/Rule Development	0.50		61,189	4,210	I,IX
11	26	057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin/Transportation Programs	0.75		91,783	6,314	I
12	26	059	Policy Support	III	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Sprt	0.01	(0.01)	1,224	(1,224)	IX,XVII
13	26	062	Monitoring Air Quality	I	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.00	0.25	0	32,699	IV,XV
14	26	068	Develop Programs	II	AQMD Projects	Prepare Environmental Assesmts	4.00		572,510	(49,324)	II,III,IX,XV
15	26	076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	7.50	(1.00)	959,031	(46,353)	II,IX,XV
16	26	077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prgm	6.50		795,454	54,724	II,IX
17	26	078	Policy Support	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.00	0.10	0	13,080	II,III,IV,VIII
18	26	083	Policy Support	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.10	0	13,080	II,III,IV,VIII
19	26	102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		336,538	43,152	II,III,IX,XV
20	26	120	Timely Review of Pern	I	Certification/Registration Prg	Certificatio/Registration Prgm	3.00	(0.50)	367,133	(40,141)	III,XV
21	26	132	Customer Service	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25		30,594	2,105	IX
22	26	165	Ensure Compliance	I	Conformity	Monitor Transp. Conformty	0.50	0.25	61,189	36,909	V,IX
23	26	215	Ensure Compliance	I	Emission Annual Reporting	Annl Des/Impl/Emiss Monitr Sys	6.50	(0.25)	1,081,754	15,725	II,XV
24	26	216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	4.00	(0.50)	489,510	(31,722)	II
25	26	217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.50	(0.50)	550,699	(27,512)	V,IX,XV
26	26	218	Develop Programs	I	Emissions Inventory/AQMP	Dev Emiss Inv: Forecasts/RFPs	2.00		244,755	16,838	I,II,IX,XV
27	26	276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.05		6,119	421	I,XV
28	26	277	Policy Support	I	Advisory Group/AQMP	GB AQMP Advisory Group	0.04	0.01	4,895	1,645	I,IX,XV
29	26	278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		6,119	421	I,IX,XV
30	26	362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	2.00	(0.40)	244,755	(35,480)	II,III,IV,VIII,IX
31	26	385	Develop Rules	I	Credit/Criteria Pollutants	Dev/Impl Intercredit Trading	1.00		122,378	8,419	II,IV,IX,XV
32	26	397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		183,566	12,629	II,III,IX,XV
33	26	438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.00	0.20	0	26,159	II,III,IV,VIII
34	26	445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Anlysis/Forecast	4.25	(0.25)	560,104	38,082	II,V,IX,XV
35	26	460	Develop Rules	I	Modeling AQMD Regional	Rule Impact/Analyses/Model Dev	5.50		693,076	46,305	II,V,IX,XV
36	26	461	Timely Review of Pern	I	NSR/Modeling Permit Review	Review Model Permit/Risk Assmt	0.25		30,594	2,105	III,XV
37	26	503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	6.00	(0.25)	734,265	17,815	II,V,XV
38	26	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		30,594	2,105	II,V,IX
39	26	565	Customer Service	III	Public Records Act	Comply w/Public Rec Requests	0.05		6,119	421	XVII
40	26	600	Develop Programs	I	RFP/Intercredit Trading	Dev RFP/AQMP Ctrl Strats/Inter	3.00	(1.00)	367,133	(105,539)	II,V,IX,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
41	26	654	Develop Rules	I	Rulemaking/NOX	2.00		\$ 244,755	\$ 16,838	II,XV
42	26	655	Develop Rules	I	NSR/Adm Rulemaking	4.00		489,510	33,676	II,XV
43	26	656	Develop Rules	I	Rulemaking/VOC	8.00		1,179,020	(72,647)	XV
44	26	658	Develop Rules	I	SB 836/Rideshare Assessment	0.25	(0.25)	30,594	(30,594)	IX
45	26	659	Develop Rules	I	Rulemaking/Toxics	6.00	(2.00)	734,265	(211,079)	II
46	26	661	Develop Rules	I	Rulemaking/RECLAIM	1.00	1.00	122,378	139,216	II
47	26	682	Customer Service	I	Small Business/Tech Assistance	0.00	0.50	0	65,398	III,XV
48	26	685	Develop Programs	I	Socio-Economic	3.75		538,916	30,872	II,IV,IX,XV
49	26	745	Develop Programs	I	Telecommuting/Rideshare	0.25	0.25	30,594	34,804	IX,XI
50	26	746	Develop Programs	II	Telework Pilot Project	0.25		30,594	2,105	IX,XI
51	26	789	Develop Rules	I	Toxic Emission Inventory Study	0.00	0.50	0	65,398	X
52	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	3.27	(0.50)	400,174	(37,868)	X
53	26	791	Ensure Compliance	I	Toxics AB2588	0.50		61,189	4,210	X
54	26	792	Ensure Compliance	I	Toxics AB2588 Industrywide	3.25		397,727	27,362	X
55	26	793	Ensure Compliance	I	Toxics AB2588 Tracking	0.73		89,336	6,146	X
56	26	805	Operational Support	III	Training	0.05		6,119	421	I
57	26	816	Develop Programs	I	Transportation Regional Prgms	1.00	0.25	122,378	41,118	IX,XI
58	26	825	Operational Support	III	Union Negotiations	0.01		1,224	84	I
59	26	826	Operational Support	III	Union Steward Activities	0.01		1,224	84	I
60	26	833	Customer Service	III	Rule 2202 Employee Training	1.25		152,972	10,524	XI
61	26	834	Develop Programs	I	Vehicle/Rule 2202 Implement	3.75	(1.00)	458,916	(99,225)	XI
62	26	836	Develop Programs	I	Vehicle/Rule 2202 Support	1.75	1.00	239,161	120,530	XI
						119.00	(5.00)	\$ 15,353,424	\$ 157,888	
<b>FISCAL YEAR 2004-05 TOTAL</b>						114.00		\$ 15,511,312		

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



# PLANNING, RULE DEVELOPMENT & AREA SOURCES

## LINE ITEM EXPENDITURE

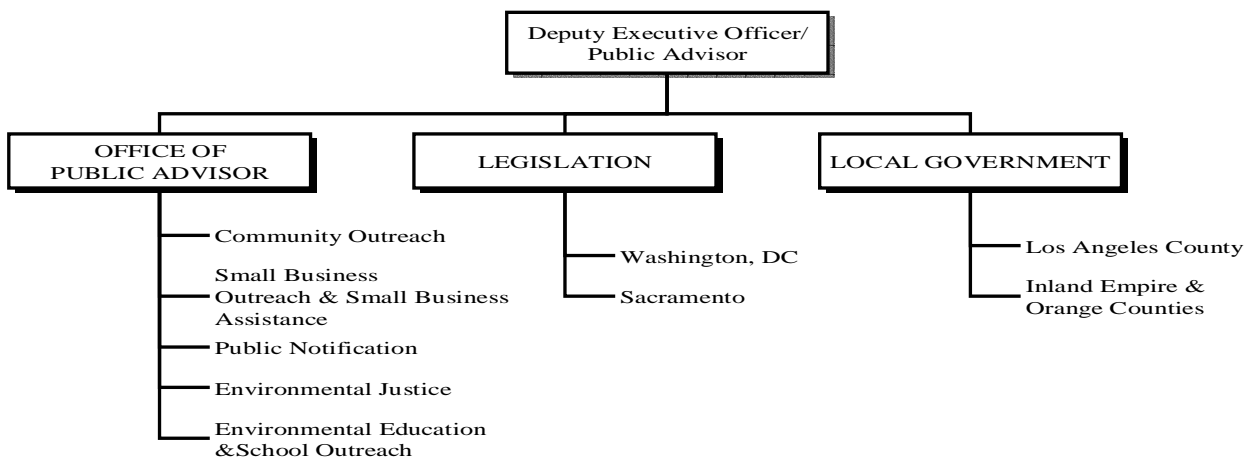
		FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05
		ADOPTED	AMENDED		
		BUDGET	BUDGET	ESTIMATED	REQUEST
<b>MAJOR OBJECT/ACCOUNT</b>					
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	SALARY	\$ 9,251,791	\$ 9,460,321	\$ 9,460,321	\$ 9,129,232
	EMPLOYEE BENEFITS	2,800,963	2,768,571	2,768,571	3,211,279
	<b>TOTAL</b>	<b>\$ 12,052,754</b>	<b>\$ 12,228,892</b>	<b>\$ 12,228,892</b>	<b>\$ 12,340,511</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	INSURANCE	\$ 0	\$ 5,000	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	870	2,870	870	870
67350	RENTS & LEASES STRUCTURE	5,000	13,000	5,000	5,000
67400	HOUSEHOLD	0	0	0	0
67450	PROF. & SPECIAL SERVICES	768,000	1,405,050	962,000	588,000
67460	TEMPORARY AGENCY SVCS.	22,500	22,500	5,005	12,500
67500	PUBLIC NOTICE & ADV.	75,000	75,000	62,000	65,000
67550	DEMURRAGE	700	700	700	700
67600	MAINTENANCE OF EQUIPMENT	2,000	33,000	5,517	13,000
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	4,000	4,000	4,000	4,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	31,900	33,900	28,796	30,000
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	45,000	50,000	40,690	48,300
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	750	750	750	750
68050	LABORATORY SUPPLIES	0	0	0	0
68060	POSTAGE	25,000	25,200	23,766	24,000
68100	OFFICE EXPENSE	71,640	91,640	65,340	71,500
68200	OFFICE FURNITURE	8,300	8,300	400	2,000
68250	SUBSCRIPTION & BOOKS	300	300	300	400
68300	SMALL TOOLS	0	1,000	0	0
68350	FILM	1,000	1,000	318	318
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	24,920	27,920	25,000	24,000
69550	MEMBERSHIPS	1,400	1,400	1,398	1,000
69600	TAXES	0	1,000	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	15,600	115,600	20,456	10,000
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	<b>TOTAL</b>	<b>\$ 1,103,880</b>	<b>\$ 1,919,130</b>	<b>\$ 1,252,306</b>	<b>\$ 901,338</b>
77000	CAPITAL OUTLAYS	\$ 0	\$ 177,000	\$ 171,638	\$ 0
79050	BUILDING REMODELING	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 13,156,634</b>	<b>\$ 14,325,022</b>	<b>\$ 13,652,836</b>	<b>\$ 13,241,849</b>

## PUBLIC AFFAIRS

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
3	Air Quality Engineer II
2	Air Quality Inspector II*
1	Assistant Deputy Executive Officer/Public Affairs
1	Community Relations Manager
2	Graphic Arts Illustrator II
1	Intergovernmental Affairs Officer*
1	Legislative Assistant*
2	Office Assistant
1	Public Affairs Manager*
6	Public Affairs Specialist*
7	Radio/Telephone Operator
2	Secretary*
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
7	Senior Public Information Specialist*
1	Senior Staff Specialist
1	Staff Specialist
<u>1</u>	Supervising Radio/Telephone Operator
44	Total Requested Positions

\* One Air Quality Inspector II, one Intergovernmental Affairs Officer, one Legislative Assistant, one Public Affairs Manager, one Public Affairs Specialist, one Secretary, and one Senior Public Information Specialist are unfunded to offset increased program costs.



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepares brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board .
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government Advisory Group.
- Staff the Small Business Assistance Advisory Group.
- Staff the Ethnic Community Advisory Group.
- Implement Environmental Justice Initiatives,
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee Lobby customer services.
- Administers the Alternative Fuel Vehicle Demonstration Program.

**FY 2004-05 WORKPLAN: PUBLIC AFFAIRS**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	35	007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Citie	4.40	(2.95)	\$ 523,881	\$ (342,937)	IX
2	35	046	Customer Service	I	Admin/Program Management	Admin Ofc/Units/SuppCoord Staf	1.75	1.02	208,362	137,302	I
3	35	110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	2.00	(0.55)	247,128	(60,184)	II,IV,IX,XV
4	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.00	0.20	476,255	47,856	IX
5	35	112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.00	0.35	238,128	55,125	II,IV,IX
6	35	125	Customer Service	III	Clean Air Store	Provide Service as Needed	0.01	0.09	1,191	11,288	I
7	35	132	Advance Clean Air Tec	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.50	(0.40)	59,532	(47,053)	IX
8	35	205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	1.34	(1.09)	168,545	(137,348)	II,V,VIII,IX,XI,XV
9	35	240	Customer Service	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	1.66	1.89	227,646	215,353	II,V,X
10	35	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.20	0.30	23,813	38,581	II,III,IV,XV
11	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		59,532	2,862	II,VIII,IX,X,XV,XVI
12	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Sprt	0.20	0.30	23,813	38,581	II,IV,IX,XI,XV
13	35	283	Customer Service	I	Governing Board Policy	Srd sup/Respond to GB req	1.15	(0.65)	136,923	(74,529)	I
14	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		238,128	11,449	I
15	35	381	Customer Service	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.20	(0.05)	23,813	(5,094)	I,V,VIII,XI,XV
16	35	390	Customer Service	I	Intergovernmental	Dev/Impl Local Govt Outreach	5.79	(1.29)	689,379	(127,831)	IX,XVII
17	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.15		142,860	6,085	I
18	35	413	Policy Support	I	Legislation/Exec Office Sprt	Coord Legis w/ EO, EC, Mgmt	0.20	(0.05)	23,813	(5,094)	I
19	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.75	(0.15)	227,298	79,707	I,IX
20	35	491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	1.25	(0.50)	148,830	(55,238)	II,III,IV
21	35	492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	2.83	(0.78)	550,250	(139,471)	II,VIII,IX,XI,XV,XVI
22	35	494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.75	0.35	169,298	47,969	I,VIII,IX,XVII
23	35	496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		29,766	1,431	I
24	35	514	Customer Service	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	1.70	(1.40)	202,408	(164,972)	IV
25	35	535	Customer Service	I	Pollution Prevention	Pollution Prevention Outreach	0.25		29,766	1,431	III,IV
26	35	555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		160,877	13,870	II,IX
27	35	560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.75	(0.25)	109,298	(6,904)	II,IV,IX,XV
28	35	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.01	0.09	1,191	11,288	XVII
29	35	679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Asst	0.00	2.00	0	249,577	
30	35	680	Timely Review of Perrn	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	5.58	(2.98)	664,376	(339,926)	II,III,IV,XV
31	35	682	Customer Service	I	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.50	(0.50)	59,532	(59,532)	II,III
32	35	710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		11,906	572	V,VIII,IX,XV
33	35	791	Customer Service	I	Toxics AB2588	Outreach/AB 2588 Air Toxics	0.01		1,191	57	X
34	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,191	57	I
35	35	826	Operational Support	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,191	57	I

44.00	(7.00)	\$ 5,881,105	\$ (595,613)
FISCAL YEAR 2004-05 TOTAL		37.00	\$ 5,285,492

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**PUBLIC AFFAIRS**

**LINE ITEM EXPENDITURE**

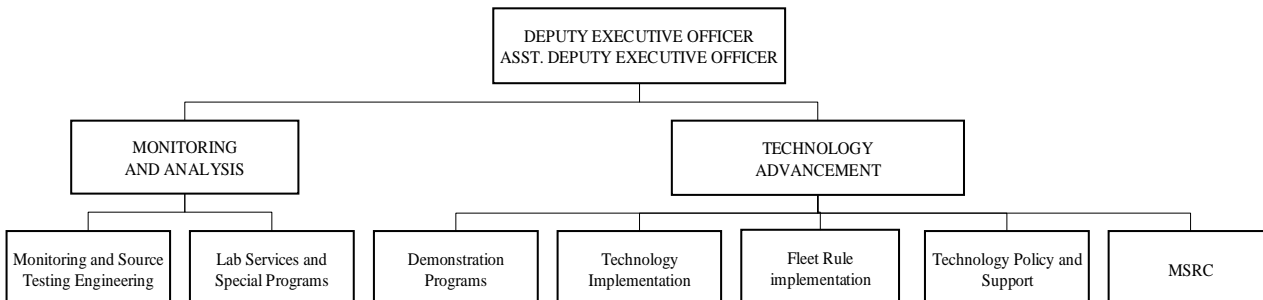
		<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>
<b>MAJOR OBJECT/ACCOUNT</b>		<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>		
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 2,792,740	\$ 2,615,347	\$ 2,525,003	\$ 2,358,732
	<i>EMPLOYEE BENEFITS</i>	1,019,327	920,550	826,548	972,059
	<b>TOTAL</b>	<u>\$ 3,812,067</u>	<u>\$ 3,535,897</u>	<u>\$ 3,351,552</u>	<u>\$ 3,330,791</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	31,850	46,850	31,494	39,000
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	28,000	28,000	27,423	23,000
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	606,300	741,070	701,070	639,321
67460	<i>TEMPORARY AGENCY SVCS.</i>	36,000	36,000	18,977	29,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	84,000	69,000	47,030	69,000
67550	<i>DEMURRAGE</i>	1,700	1,700	1,700	1,700
67600	<i>MAINTENANCE OF EQUIPMENT</i>	12,770	15,000	15,000	18,000
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	9,000	9,000	9,000	10,000
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	15,000	15,000	14,733	15,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	46,500	46,500	36,399	36,300
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	209,800	209,800	189,151	189,800
68100	<i>OFFICE EXPENSE</i>	60,750	60,750	45,435	45,500
68200	<i>OFFICE FURNITURE</i>	3,150	3,150	3,150	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	6,000	6,000	6,000	6,000
68300	<i>SMALL TOOLS</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	16,560	6,560	6,560	10,000
69550	<i>MEMBERSHIPS</i>	16,000	16,000	14,026	9,000
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	20,000	20,000	19,314	20,000
69700	<i>MISCELLANEOUS EXPENSES</i>	53,400	63,400	63,400	57,500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 1,256,780</u>	<u>\$ 1,393,780</u>	<u>\$ 1,249,862</u>	<u>\$ 1,218,121</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 5,068,847</u></u>	<u><u>\$ 4,929,677</u></u>	<u><u>\$ 4,601,414</u></u>	<u><u>\$ 4,548,912</u></u>

## SCIENCE & TECHNOLOGY ADVANCEMENT

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
21	Air Quality Chemist
3	Air Quality Data Translator
1	Air Quality Engineer I
9	Air Quality Engineer II
11	Air Quality Instrument Specialist I*
17	Air Quality Instrument Specialist II*
9	Air Quality Specialist
1	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Clean Fuels Officer
1	Community Relations Manager
3	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
4	Office Assistant
3	Planning and Rules Manager
3	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist*
9	Program Supervisor
1	Quality Assurance Manager
5	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer*
9	Senior Air Quality Instrument Specialist*
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Source Test and Monitoring Manager
1	Staff Assistant
3	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
145	Total Requested Positions

\* One Air Quality Instrument Specialist I, three Air Quality Instrument Specialist II, one Principal Air Quality Instrument Specialist, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

### ***Monitoring and Analysis***

Monitoring and Analysis (M&A) continues to provide important support to key programs in addition to its ongoing programs. As examples, Monitoring & Analysis is continuing to implement the PM<sub>2.5</sub> federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; support the Children's Air Quality Agenda; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The federally required PM<sub>2.5</sub> program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are fully funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Monitoring and Source Test Engineering (M&STE) Branch through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90% or greater valid air quality data.

M&STE will continue to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue at a reduced level consistent with the maintenance program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by desktop workstations are planned to enable M&STE staff to effectively handle the increase. M&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

The Laboratory Services & Special Programs (LSS) Branch is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. LSS will continue to develop the Laboratory Information Management System (LIMS) which provides improved data recording, reporting and accounting, and laboratory efficiency. LSS also maintains the AQMD Chemical Hygiene Program in accordance with federal and state legislation. The branch supports the rulemaking process by gaining U.S.EPA and CARB approvals of AQMD test/analytical methods. LSS will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

In supporting air monitoring analysis, there are several key programs which include the federal PM<sub>2.5</sub> requirements; the federal PAMS program, and the Children's Air Quality Agenda. Subsequent to the July 1997 promulgation of the federal PM<sub>2.5</sub>, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM<sub>2.5</sub> sample filters. For FY 2004-05, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

The Particulate & Special Projects Section (PSP) under LSS will be responsible for the operation of PM<sub>2.5</sub> monitors at 18 PM<sub>2.5</sub> monitoring locations as well as the implementation of the PM<sub>2.5</sub> speciation program. PSP will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support the Children's Air Quality Agenda and other special

community monitoring activities. PSP will also continue its effort to enhance its capability in response to local ambient monitoring requests, including the meteorological and sampling services as part of the AQMD's emergency response program.

For the first eight months of FY 2004-05, M&A will be continuing the MATES-III ambient monitoring. The proposed budget reflects the resources needed to complete the monitoring activities for MATES-III.

### ***Technology Advancement***

Achieving federal and state clean air standards in Southern California will require emission reductions from both mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage its public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

Historically, co-funded projects have included emission reduction demonstrations for both mobile and stationary sources of air pollution, although recent legislative amendments now limit the use of available funds primarily to mobile sources. Mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO<sub>x</sub> technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some technologies developed and demonstrated in AQMD-supported projects are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

A primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin. The Clean Fuels Program funding legislation is due to sunset on January 1, 2010.

The technical areas identified as highest priority for the next fiscal year include:

- Fuel cells for transportation and power generation
- Diesel alternatives
- Electric and hybrid electric technologies
- Off-road applications of alternative fuel technologies



- VOC reduction technologies for stationary sources
- Infrastructure development

For more than ten years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the ARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentives program, Technology Advancement Office established a Technology Implementation Unit. In addition, the Fleet Rule Implementation Unit was transferred from the Executive office during FY 2001-02 to provide enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets most affected by the AQMD Clean Fleet Vehicle rules. Lastly, Technology Policy and Support Unit was established to assist in addressing policy-related issues.

### ***MSRC Liaison & Support***

In September 1990, AB 2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB 2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

**FY 2004-05 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT**

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
#	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	44	003	Advance Clean Air Tech	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	2.00	(1.00)	\$ 235,391	\$ (106,894)	IX
2	44	004	Advance Clean Air Tech	I	AB2766/MSRC/Contract Adm	AB2766 Admin Discretionary Prg	3.00		353,086	32,406	IX
3	44	012	Advance Clean Air Tech	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		29,424	2,700	VIII
4	44	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		58,848	5,401	V
5	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		117,695	10,802	I
6	44	039	Develop Programs	I	Admin/Office Mgmt/Plan & Dev	Assign/Manage/Support Programs	0.77		90,626	8,317	I
7	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		57,671	5,293	I
8	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		43,547	3,997	I
9	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		17,654	1,620	I
10	44	046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	4.00		470,782	43,208	VIII
11	44	048	Advance Clean Air Tech	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		264,815	24,304	VIII
12	44	063	Monitoring Air Quality	I	Ambient Air Analysis	Anlyz Criteria/Tox/Pollutants	14.81		1,985,570	106,977	II,IX,XV
13	44	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	24.75	(3.75)	2,912,963	(154,517)	II,V,IX,XV
14	44	065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	6.00	(1.00)	706,173	(63,686)	II,V,IX,XV
15	44	069	Advance Clean Air Tech	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	2.00		235,391	21,604	IX
16	44	095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		11,770	1,080	VIII
17	44	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		723,827	66,432	III,IV,V,VI,XV
18	44	123	Customer Service	II	Children's AQ Agenda	Childrens AQ Agenda Outreach	0.05		5,885	540	II,IX,XV
19	44	124	Monitoring Air Quality	II	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Contamin	1.50		176,543	16,203	II,IX,XV
20	44	130	Advance Clean Air Tech	I	Clean Fuels/Contract Adm	Admin/Project Supp for TA Cont	2.00		271,391	22,324	VIII,XVI
21	44	132	Advance Clean Air Tech	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.75	0.30	794,444	111,462	VIII
22	44	134	Advance Clean Air Tech	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		58,848	5,401	XVI
23	44	135	Advance Clean Air Tech	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		58,848	5,401	XVI
24	44	136	Advance Clean Air Tech	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		235,391	21,604	VIII
25	44	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		61,786	(5,247)	II,IV,VI,XV
26	44	240	Policy Support	II	Environmental Justice	Implement Environmental Justic	0.40		47,078	4,321	II,V,IX
27	44	245	Monitoring Air Quality	I	Epidemiology	Prov Svc to State Air Monitor	0.25	(0.25)	29,424	(29,424)	XVII
28	44	276	Policy Support	I	Advisory Group/Technolgy Advan	Tech Adv Advisory Group Supp	0.10		11,770	1,080	I
29	44	427	Monitoring Air Quality	II	LowLevel Pollutant Measurement	LowLevel Pollutant Measurement	0.00		0	0	XVII
30	44	438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		0	0	VIII
31	44	450	Ensure Compliance	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		353,086	32,406	VI,XV
32	44	456	Develop Rules	I	MS & AQMP Control Strategies	Implement Fleet Rules	1.00		117,695	10,802	IX
33	44	457	Advance Clean Air Tech	I	Mobile Source/Carl Moyer Adm	Carl Moyer: Impl/Admin Grant	2.75		323,663	29,705	XV
34	44	458	Develop Programs	I	Mobile Source Fleet Rule Impl	Implement Fleet Rules	4.00	1.00	470,782	171,705	VIII
35	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Netwk	2.90	(1.00)	341,317	(97,172)	V
36	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		706,173	64,812	V
37	44	505	Monitoring Air Quality	II	PM Sampling Program (EPA)	PM Sampling Program - Addition	3.40		400,165	36,727	V
38	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		353,086	32,406	V,IX
39	44	545	Timely Review of Perm	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		11,770	1,080	III,IV,V,XV
40	44	546	Timely Review of Perm	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.65	0.50	872,675	86,882	IV,V,VI,XV
41	44	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17		20,008	1,836	XVII

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2004-05 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
42	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00		\$ 353,086	\$ 32,406	II,XV
43	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		5,885	540	II,III
44	44	677	Advance Clean Air Tech	I	School Bus/Lower Emission Prgm	School Bus Program Oversight	0.50		58,848	5,401	I,XVII
45	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	3.50	(1.25)	455,834	(122,815)	VI,XV
46	44	701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		11,770	1,080	VI,XVII
47	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		111,811	10,262	II,XV
48	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		470,782	43,208	VI,XV
49	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		29,424	2,700	II,XV
50	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		29,424	2,700	II,XV
51	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00		765,173	67,992	IV,XV
52	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		29,424	2,700	II,XV
53	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		58,848	5,401	VI,XV,XVII
54	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50		40,848	23,401	II,XV
55	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	1.70	(1.00)	240,082	(110,134)	II,IX,XV
56	44	718	Advance Clean Air Tech	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		117,695	10,802	II
57	44	725	Timely Review of Perm	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		5,885	540	III,XV
58	44	740	Advance Clean Air Tech	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	3.25	(1.50)	382,510	(157,640)	V,VIII
59	44	741	Advance Clean Air Tech	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		58,848	5,401	II
60	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.00	0.25	117,695	53,126	X
61	44	816	Advance Clean Air Tech	I	Transportation Research	Transport Research/Adv Systems	1.00		117,695	10,802	V,VIII,IX
62	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		5,885	540	I
63	44	826	Operational Support	III	Union Steward Activities	Repres Employee: Grievance Act	0.05		5,885	540	I
64	44	860	Advance Clean Air Tech	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.50	(0.30)	58,848	(33,148)	XVII
							145.00	(9.00)	\$ 17,569,242	\$ 389,705	
FISCAL YEAR 2004-05 TOTAL								136.00		\$ 17,958,947	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

# SCIENCE & TECHNOLOGY ADVANCEMENT

## LINE ITEM EXPENDITURE

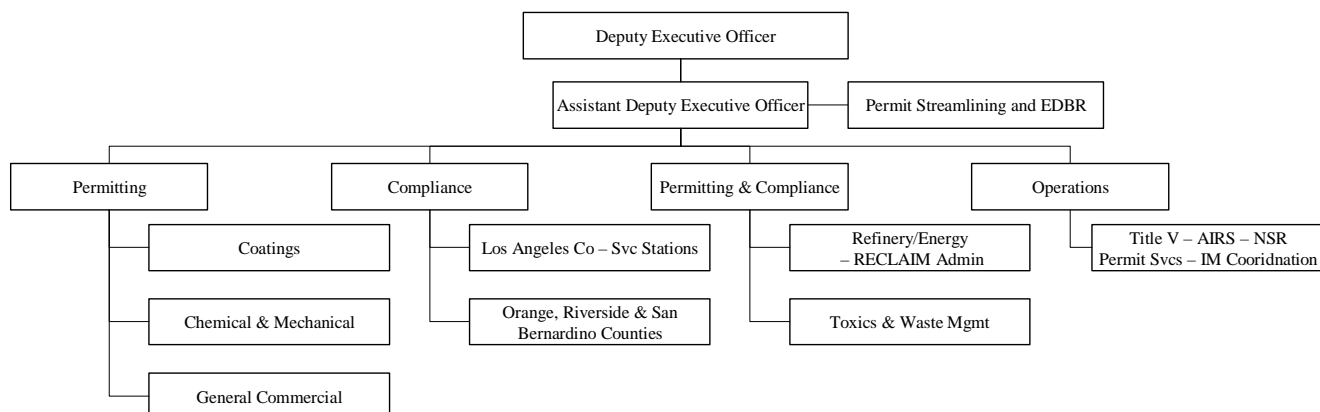
<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2003-04 ADOPTED BUDGET</b>	<b>FY 2003-04 AMENDED BUDGET</b>	<b>FY 2003-04 ESTIMATED</b>	<b>FY 2004-05 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 10,262,947	\$ 10,949,285	\$ 10,627,339	\$ 10,150,252
	<i>EMPLOYEE BENEFITS</i>	3,169,790	3,162,052	3,150,122	3,661,421
	<b>TOTAL</b>	<u>\$ 13,432,737</u>	<u>\$ 14,111,337</u>	<u>\$ 13,777,461</u>	<u>\$ 13,811,673</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	13,000	25,294	15,000	13,000
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	115,000	115,000	115,000	115,000
67400	<i>HOUSEHOLD</i>	500	500	300	300
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	133,900	2,824,416	2,249,380	123,900
67460	<i>TEMPORARY AGENCY SVCS.</i>	342,000	1,041,957	652,000	286,400
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	20,000	157,000	151,379	20,000
67550	<i>DEMURRAGE</i>	45,000	60,000	45,000	45,000
67600	<i>MAINTENANCE OF EQUIPMENT</i>	181,000	260,500	239,500	137,000
67650	<i>BUILDING MAINTENANCE</i>	30,000	73,315	65,000	30,000
67700	<i>AUTO MILEAGE</i>	1,100	58,850	31,100	1,100
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	39,000	47,014	42,000	39,000
67850	<i>UTILITIES</i>	0	7,400	0	0
67900	<i>COMMUNICATIONS</i>	117,200	117,200	117,200	161,600
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	5,000	5,000	4,000	5,000
68050	<i>LABORATORY SUPPLIES</i>	300,000	687,263	467,847	300,000
68060	<i>POSTAGE</i>	15,000	22,700	29,533	15,000
68100	<i>OFFICE EXPENSE</i>	38,000	71,574	68,000	38,000
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	1,800	1,800	1,800	1,800
68300	<i>SMALL TOOLS</i>	3,000	4,500	5,580	3,000
68350	<i>FILM</i>	100	100	0	100
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	18,325	19,825	18,325	18,325
69550	<i>MEMBERSHIPS</i>	2,000	7,000	7,000	2,000
69600	<i>TAXES</i>	6,320	11,320	6,320	6,320
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	5,000	70,495	45,000	5,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 1,432,245</u>	<u>\$ 5,690,023</u>	<u>\$ 4,376,264</u>	<u>\$ 1,366,845</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 27,500	\$ 1,769,280	\$ 1,221,090	\$ 73,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u>\$ 14,892,482</u>	<u>\$ 21,570,640</u>	<u>\$ 19,374,815</u>	<u>\$ 15,251,518</u>

## ENGINEERING & COMPLIANCE

### 2004-05 Requested Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor*
90	Air Quality Engineer II*
78	Air Quality Inspector II*
16	Air Quality Inspector III*
3	Air Quality Specialist*
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
14	Office Assistant*
2	Principal Office Assistant
9	Secretary
3	Senior Administrative Secretary*
19	Senior Air Quality Engineer*
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant*
1	Senior Staff Specialist
2	Staff Specialist
20	Supervising Air Quality Inspector
1	Supervising Investigator
<u>1</u>	Supervising Office Assistant
307	Total Requested Positions

- \* One Air Quality Analysis and Compliance Supervisor, one Air Quality Engineer II, five Air Quality Inspector II, one Air Quality Inspector III, one Air Quality Specialist, one Office Assistant, one Senior Administrative Secretary, two Senior Air Quality Engineer, and three Senior Office Assistant positions are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical staff. E&C contains four quadrants of teams that specialize in permitting, compliance, and integrated permitting and compliance operations to maximize certain industry-specific expertise. The four quadrants are comprised of the following teams:

### **Permitting**

- Chemical/Mechanical
- Coatings
- General Commercial

### **Compliance**

- Los Angeles County, Service Stations
- Orange, Riverside, and San Bernardino Counties

### **Permitting & Compliance**

- Refinery, Energy, RECLAIM Administration
- Toxics, Landfills, and POTWs

### **Permit Streamlining – Economic Development/Business Retention**

- Permit Streamlining, Economic Development, and Business Retention.

### **Operations**

- Title V, AIRS, NSR, Permit Services, and IM Coordination

### **PERMITTING**

E&C has primary responsibility for AQMD's permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD's rules, with particular emphasis on New Source Review (NSR), best available control technology (BACT) requirements, and toxic emissions, as well as for conformance with other state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

### **COMPLIANCE**

E&C ensures compliance with AQMD permit conditions and all air quality rules and regulations, as well as state and federal mandates at approximately 27,000 permitted facilities as well as marine vessels participating in credit generation programs. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

## **PERMITTING AND COMPLIANCE**

Several areas in E&C require specialized expertise and training. Areas requiring specialized knowledge and qualifications include refinery, energy, RECLAIM administration, toxics, landfills, and publicly-owned treatment works (POTWs). Permitting and compliance activities have been combined in these areas and separated into two teams to facilitate better coordination. This selective grouping of staff ensures efficient transfer of information, technology, and industry trends among the team.

## **TOXICS**

The Title III/Toxics program regulates emission sources and established hazardous air pollutants programs and emission limits to implement federal, state, and local mandates, as well as the Environmental Justice program. It also develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

## **RECLAIM**

AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

## **NEW SOURCE REVIEW (NSR)**

State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

## **TITLE V PERMIT PROGRAM**

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. Phase I of Title V affects 506 major stationary sources in the Basin. Phase II of this program affects another approximately 385 permitted sources. To date, 486 of the 890 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities. Currently, pursuant to an agreement with EPA, the AQMD plans to propose all initial Phase I Title V permits by July 2004 and all initial Phase II Title V permits by April 2005.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.

- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V even though they may not have the technical expertise to calculate the facility potential to emit.
- Initial Title V permits and all subsequent “significant” modifications now require public notice and opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested. Major public concerns will be received on a permit, and action will be continued to allow resolution of any problem.
- EPA will have veto power over permit issuance and permit amendments.

#### **PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION**

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD’s permitting program. The AQMD’s efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

More than 75 percent of the work has been completed to date.

#### **Economic Development and Business Retention**

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD’s jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps



resolve the sometimes complex issues that cross agencies and other jurisdictional lines. Some of the partners in the EDBR programs include:

- Economic Development Organizations:
  - Los Angeles Economic Development Corporation (LAEDC)
  - Santa Ana Empowerment Zone Development Committee
  - Other Cities and Regions Economic Development
  - South Coast County Permit Consolidated Zone Programs
  - MERIT Partnership Program
- Governor's Clean Energy Green Team
- Governor's Read Team Project

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

### **AUTOMATION**

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Individual PC-based functions will continue to be integrated with the DB-CIR CLASS system. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Enhanced CLASS system – automation of reporting to the EPA compliance data on major sources.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

**FY 2004-05 WORKPLAN: ENGINEERING & COMPLIANCE**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	50	038	Customer Service	I	Admin/Office Management	Assign and Direct Projects	6.00	(2.50)	\$ 683,994	\$ (256,555)	I
2	50	047	Customer Service	I	Admin/Resource Management	Central Resource/Coord/Track	3.50		398,996	28,442	I
3	50	070	Ensure Compliance	I	CARB Compliance Activities	CARB Statewide Equip Reg Comp	0.25		28,500	2,032	II,III,IV,XV
4	50	123	Policy Support	II	Children's AQ Agenda	Children's AQ Agenda Outreach	0.25		28,500	2,032	I
5	50	155	Ensure Compliance	I	Compliance Guidelines	Policy/Proceds/Memos/Manuals	2.00		227,998	16,253	I,II,XV
6	50	156	Ensure Compliance	I	Compliance/Support	Prov Compl Info/Permit Condi	0.25		28,500	2,032	III
7	50	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	0.25		28,500	2,032	II,III
8	50	200	Customer Service	I	Economic Development	Perm Proc/Public Participation	0.25		28,500	2,032	I,XV
9	50	210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	2.00		227,998	16,253	II,XV
10	50	240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	0.00	1.00	0	122,125	II,IV,V,XV
11	50	276	Customer Service	I	Advisory Group/Stationary Src	GB Stationary Source Adv Group	0.25		28,500	2,032	I,XV
12	50	360	Timely Review of Pern	I	Green Carpet Program	Expedite/Streamline Perm Proc	0.25	(0.25)	28,500	(28,500)	III
13	50	365	Ensure Compliance	I	Hearing Board/Variances	Variances/Orders of Abatement	2.00	(1.00)	227,998	(105,873)	VII
14	50	367	Timely Review of Pern	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00		113,999	8,126	III
15	50	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Followup	113.00	(4.50)	13,138,879	254,709	II,IV,V,XV
16	50	395	Timely Review of Pern	I	Internal Communications	Mtgs/Memos/E-mail/Voice Mail	0.75	0.25	85,499	36,626	III,IV
17	50	425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	4.00	(3.00)	455,996	(333,870)	III,IV,XV
18	50	475	Timely Review of Pern	I	NSR Implementation	Implement NSR/Allocate ERCs	4.00	0.25	605,996	(86,963)	II,IV,V,XV,XVII
19	50	476	Timely Review of Pern	I	NSR Data Clean Up	Edit/Update NSR Data	1.00	0.25	113,999	38,658	II
20	50	515	Timely Review of Pern	I	Permit Processing	PP: Non TitV/TitIII/RECLAIM	56.00	(1.00)	6,762,440	154,448	III,XV
21	50	517	Timely Review of Pern	I	Permit Processing/NSR	Perm Proc/New Perm/Excl TIII	11.00		1,253,988	89,389	III,V,XV
22	50	518	Timely Review of Pern	I	Permit Processing/RECLAIM	Process RECLAIM Permits	4.50	12.50	512,995	1,563,134	III,IV
23	50	519	Timely Review of Pern	I	Permit Processing/Title III	Process Title III Permits	3.00	(2.00)	341,997	(219,872)	III
24	50	520	Timely Review of Pern	I	Permit Processing/Pre-Appl	Pre-App Mtgs/Genl Prescreening	1.50	0.50	170,998	73,252	III
25	50	523	Timely Review of Pern	I	Permit Streamlining	Permit Streamlining	0.00	2.00	0	244,250	III
26	50	538	Ensure Compliance	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	2.00		227,998	16,253	II
27	50	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	7.00		797,992	56,884	II,IV,V
28	50	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	2.50	(2.00)	284,997	(223,935)	XVII
29	50	605	Ensure Compliance	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issue	12.00	(7.00)	1,392,987	(762,361)	II,III,IV
30	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	4.00	(3.00)	455,996	(333,870)	II,V,XV
31	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		56,999	4,063	II
32	50	690	Customer Service	I	Source Education	Prov Tech Asst To Industries	9.00	(8.00)	1,025,990	(903,865)	V,XV,XVII
33	50	728	Timely Review of Pern	I	Support Staff/Programming	Assist IM: Design/Review/Test	1.50	(0.25)	170,998	(18,342)	II,III,IV
34	50	751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	5.00	(1.00)	569,995	(81,494)	V,XV
35	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	1.00	(0.75)	113,999	(83,468)	II,V,XV
36	50	771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/FollowUp	10.00	5.00	1,139,989	691,889	II,IV,V,XV
37	50	773	Develop Rules	I	Title V Rulemaking	Title V Rules Dev/Amend/Impl	2.00	(1.75)	227,998	(197,467)	II
38	50	774	Timely Review of Pern	I	Title V Permits	Title V Permit Processing	29.50	(1.50)	3,417,968	21,538	II,III,IV,XV
39	50	775	Timely Review of Pern	I	Title III/Title V Permits/NSR	Title V NSR Permit Processing	2.00	1.75	277,998	204,972	III,XV
40	50	805	Operational Support	I	Training	Dist/Org Unit Training	1.00		113,999	8,126	I
41	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.25		28,500	2,032	I
42	50	826	Operational Support	III	Union Steward Activities	Rep Employee in Grievance Act	0.50		56,999	4,063	I
43	50	850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.25		28,500	2,032	XV,XVII
						307.00	(16.00)	\$ 35,913,171	\$ 33,271		
FISCAL YEAR 2004-05 TOTAL							291.00		\$ 35,946,442		

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

# ENGINEERING & COMPLIANCE

## LINE ITEM EXPENDITURE

		FY 2003-04	FY 2003-04	FY 2003-04	FY 2004-05
		ADOPTED	AMENDED	FY 2003-04	FY 2004-05
<u>MAJOR OBJECT/ACCOUNT</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	SALARY	\$ 21,943,629	\$ 22,116,710	\$ 21,983,368	\$ 21,654,831
	EMPLOYEE BENEFITS	6,478,754	6,422,286	6,203,848	7,491,960
	<b>TOTAL</b>	<b>\$ 28,422,383</b>	<b>\$ 28,538,996</b>	<b>\$ 28,187,216</b>	<b>\$ 29,146,791</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300	RENTS & LEASES EQUIPMENT	7,140	7,140	6,000	6,000
67350	RENTS & LEASES STRUCTURE	79,000	79,000	79,000	95,000
67400	HOUSEHOLD	250	250	250	250
67450	PROF. & SPECIAL SERVICES	685,000	363,000	75,000	235,000
67460	TEMPORARY AGENCY SVCS.	175,500	175,500	160,000	160,000
67500	PUBLIC NOTICE & ADV.	200,000	200,000	95,000	53,000
67550	DEMURRAGE	15,800	15,800	10,000	10,000
67600	MAINTENANCE OF EQUIPMENT	19,000	19,000	15,000	10,000
67650	BUILDING MAINTENANCE	0	0	0	0
67700	AUTO MILEAGE	12,000	12,000	12,000	12,000
67750	AUTO SERVICE	0	0	0	0
67800	TRAVEL	25,500	25,500	25,500	25,500
67850	UTILITIES	0	0	0	0
67900	COMMUNICATIONS	191,500	191,500	191,500	168,200
67950	INTEREST EXPENSE	0	0	0	0
68000	CLOTHING	12,550	12,550	10,000	10,000
68050	LABORATORY SUPPLIES	17,400	17,400	17,400	17,400
68060	POSTAGE	40,000	40,000	30,000	30,000
68100	OFFICE EXPENSE	210,950	201,950	90,000	115,000
68200	OFFICE FURNITURE	7,000	7,000	7,000	0
68250	SUBSCRIPTION & BOOKS	700	700	700	700
68300	SMALL TOOLS	13,400	13,400	10,000	10,000
68350	FILM	7,700	7,700	7,500	7,500
68400	GAS & OIL	0	0	0	0
69500	OTHER EXPENSES	40,050	40,050	20,000	20,000
69550	MEMBERSHIPS	3,000	3,000	2,000	3,000
69600	TAXES	0	0	0	0
69650	AWARDS	0	0	0	0
69700	MISCELLANEOUS EXPENSES	5,000	6,000	5,000	5,000
69750	PRIOR YEAR EXPENSE	0	0	0	0
89100	PRINCIPAL REPAYMENT	0	0	0	0
	<b>TOTAL</b>	<b>\$ 1,768,440</b>	<b>\$ 1,438,440</b>	<b>\$ 868,850</b>	<b>\$ 993,550</b>
77000	CAPITAL OUTLAYS	\$ 55,000	\$ 55,000	\$ 20,000	\$ 13,000
79050	BUILDING REMODELING	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 30,245,823</b>	<b>\$ 30,032,436</b>	<b>\$ 29,076,066</b>	<b>\$ 30,153,341</b>